

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$301,470	\$196,392	\$200,362	\$154,065	\$109,188	\$106,406	\$125,746	\$117,929	\$138,394	\$107,824
Retirement Costs	\$58,458	\$47,039	\$55,196	\$49,052	\$21,901	\$0	\$5,553	\$4,329	\$4,375	\$0
Health Insurance	\$36,082	\$14,011	\$20,697	\$9,721	\$4,476	\$0	\$3,889	\$4,086	\$7,215	\$0
Other Fringe Benefits	\$13,803	\$8,697	\$8,706	\$7,153	\$3,060	\$4,360	\$5,671	\$5,424	\$5,487	\$3,952
Unemployment Reimbursements	\$0	\$7,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,772
Personal Services - Subtotal	\$409,814	\$273,730	\$284,960	\$219,991	\$138,625	\$110,765	\$140,858	\$131,768	\$155,471	\$116,548
All Other										
Professional Services	\$1,954	\$280	\$1,019	\$65,720	\$146,525	\$151,720	\$152,966	\$173,951	\$150,953	\$169,376
Travel Expenses	\$1,075	\$785	\$967	\$1,204	\$360	\$1,635	\$3,908	\$4,002	\$238	\$2,542
Miscellaneous Operating Expenses	\$32,009	\$34,296	\$23,296	\$25,773	\$25,256	\$33,898	\$21,316	\$19,194	\$20,201	\$19,556
Commodities	\$7,491	\$7,745	\$16,025	\$12,056	\$15,708	\$9,002	\$5,666	\$10,590	\$15,827	\$8,266
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$42,529	\$43,106	\$41,307	\$104,753	\$187,932	\$196,256	\$183,855	\$207,738	\$187,219	\$199,740
Total Expenditures	\$452,343	\$316,836	\$326,267	\$324,744	\$326,558	\$307,021	\$324,713	\$339,505	\$342,691	\$316,288

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$392,587	\$397,583	\$425,323	\$188,039	\$73,437	\$80,922	\$70,468	\$72,441	\$69,075	\$44,087
Retirement Costs	\$89,892	\$92,236	\$112,923	\$59,584	\$20,986	\$23,027	\$26,228	\$24,036	\$19,691	\$11,569
Health Insurance	\$85,818	\$68,936	\$107,576	\$37,418	\$12,268	\$14,615	\$15,553	\$16,292	\$14,565	\$5,875
Other Fringe Benefits	\$26,718	\$23,684	\$26,368	\$13,761	\$5,127	\$5,071	\$5,033	\$4,862	\$4,140	\$2,612
Unemployment Reimbursements	\$0	\$0	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$595,016	\$582,438	\$672,297	\$298,802	\$111,817	\$123,634	\$117,283	\$117,631	\$107,472	\$64,143
All Other										
Professional Services	\$2,502	-\$240	\$59	\$205,224	\$561,301	\$610,516	\$620,724	\$661,676	\$620,102	\$648,758
Travel Expenses	\$517	\$1,855	\$226	\$416	\$235	\$0	\$0	\$0	\$32	\$0
Miscellaneous Operating Expenses	\$50,176	\$54,799	\$48,119	\$53,756	\$38,136	\$36,688	\$31,233	\$30,144	\$30,109	\$31,611
Commodities	\$21,391	\$14,649	\$22,962	\$32,650	\$17,385	\$11,929	\$6,830	\$8,069	\$10,824	\$4,272
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$70	\$66	\$137	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$17,265	\$18,489	\$14,573	\$7,226	\$12,934	\$21,268	\$23,562	\$13,534	\$13,582	\$10,934
All Other - Subtotal	\$91,852	\$89,553	\$85,939	\$299,341	\$630,057	\$680,537	\$682,348	\$713,423	\$674,649	\$695,575
Total Expenditures	\$686,868	\$671,991	\$758,236	\$598,142	\$741,874	\$804,171	\$799,631	\$831,054	\$782,121	\$759,718

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$150,985	\$102,127	\$101,855	\$74,519	\$113,498	\$56,982	\$65,134	\$40,123	\$50,256	\$36,855
Retirement Costs	\$32,679	\$22,348	\$25,755	\$20,748	\$31,220	\$16,742	\$20,087	\$12,274	\$13,066	\$7,807
Health Insurance	\$28,332	\$19,449	\$23,212	\$15,763	\$19,378	\$7,445	\$8,101	\$6,123	\$9,060	\$5,782
Other Fringe Benefits	\$8,860	\$4,904	\$4,973	\$3,486	\$5,047	\$3,992	\$4,598	\$2,553	\$3,199	\$1,993
Personal Services - Subtotal	\$220,857	\$148,829	\$155,795	\$114,515	\$169,142	\$85,161	\$97,921	\$61,072	\$75,581	\$52,438
All Other										
Professional Services	\$81	\$2,760	\$26,123	\$7,642	\$1,200	\$5,204	\$63,639	\$5,000	\$138,672	\$1,126,213
Travel Expenses	\$7,618	\$11,337	\$9,403	\$3,655	\$7,276	\$9,189	\$14,370	\$14,756	\$9,743	\$2,350
Miscellaneous Operating Expenses	\$2,935	\$24,400	\$35,243	\$10,447	\$11,652	\$14,497	\$24,055	\$10,396	\$15,885	\$14,296
Commodities	\$18,626	\$3,597	\$9,983	\$5,868	\$13,387	\$36,644	\$9,054	\$359,643	\$13,219	\$5,754
Grants, Subsidies and Pensions to Other Governments	\$1,026,339	\$1,336,822	\$1,305,032	\$1,399,299	\$984,932	\$1,127,524	\$915,282	\$1,186,759	\$826,502	\$855,272
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,120	\$375,242	\$442,595
Contributions and Transfers to Other Funds	\$6,663	\$5,693	\$4,577	\$1,738	\$4,103	\$4,094	\$6,346	\$7,464	\$4,473	\$17,538
All Other - Subtotal	\$1,062,262	\$1,384,610	\$1,390,361	\$1,428,649	\$1,022,551	\$1,197,152	\$1,032,747	\$1,722,139	\$1,383,735	\$2,464,018
Total Expenditures	\$1,283,119	\$1,533,438	\$1,546,156	\$1,543,165	\$1,191,694	\$1,282,313	\$1,130,667	\$1,783,211	\$1,459,316	\$2,516,456

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$144,480	\$176,028	\$185,019	\$89,450	\$89,058	\$101,478	\$93,917	\$95,406	\$92,516	\$95,885
Retirement Costs	\$19,703	\$40,975	\$49,056	\$26,733	\$26,602	\$29,107	\$33,460	\$31,060	\$25,803	\$23,149
Health Insurance	\$26,700	\$26,569	\$38,391	\$15,603	\$15,196	\$11,793	\$11,666	\$11,896	\$11,842	\$12,004
Other Fringe Benefits	\$7,643	\$8,949	\$9,227	\$4,976	\$4,019	\$4,807	\$4,831	\$4,819	\$4,274	\$4,928
Personal Services - Subtotal	\$198,527	\$252,521	\$281,692	\$136,762	\$134,875	\$147,185	\$143,875	\$143,181	\$134,435	\$135,966
All Other										
Professional Services	\$75	\$648	\$7,764	\$22,975	\$57,638	\$43,165	\$53,438	\$30,916	\$38,196	\$49,671
Travel Expenses	\$1,818	\$820	\$113	\$2,412	\$1,109	\$127	\$0	\$585	\$1,073	\$0
Miscellaneous Operating Expenses	\$30,418	\$31,431	\$31,043	\$3,928	\$11,388	\$3,455	\$6,383	\$7,418	\$7,623	\$7,959
Commodities	\$7,844	\$12,896	\$32,895	\$1,751	\$4,086	\$5,696	\$6,494	\$8,723	\$17,088	\$14,397
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,997	\$9,506	\$6,075	\$2,052	\$6,059	\$5,402	\$6,365	\$3,148	\$3,500	\$3,037
All Other - Subtotal	\$46,152	\$55,302	\$77,890	\$58,119	\$80,280	\$57,845	\$72,681	\$50,790	\$67,480	\$75,063
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0
Total Expenditures	\$244,679	\$307,824	\$359,582	\$194,881	\$215,155	\$205,030	\$216,555	\$193,971	\$211,801	\$211,029

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,017	\$37,133	\$31,806
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,935	\$9,673	\$6,421
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,374	\$7,528	\$5,316
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,271	\$2,563	\$1,846
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,597	\$56,896	\$45,389
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,832	\$798	\$216
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424	\$187	\$595
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336	\$1,670	\$27
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617,653	\$534,396	\$343,148
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,545	\$257,216	\$37,299
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$816,050	\$794,267	\$381,285
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$876,647	\$851,163	\$426,674

PUS - DEPARTMENT OF PUBLIC SAFETY
0992 - Background Checks - Certified Nursing Assistants
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$16,024	\$30,039	\$31,920	\$33,364	\$24,630	\$30,576	\$21,762	\$25,757	\$36,088
Retirement Costs	\$0	\$3,383	\$7,600	\$8,897	\$9,469	\$7,112	\$9,430	\$6,657	\$6,751	\$8,066
Health Insurance	\$0	\$2,763	\$6,899	\$7,056	\$7,162	\$4,964	\$7,777	\$6,523	\$9,309	\$11,814
Other Fringe Benefits	\$0	\$1,225	\$2,202	\$2,414	\$2,505	\$2,095	\$2,821	\$2,285	\$2,271	\$2,705
Personal Services - Subtotal	\$0	\$23,394	\$46,740	\$50,286	\$52,499	\$38,800	\$50,604	\$37,228	\$44,089	\$58,672
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$60	\$0	\$4,131
Travel Expenses	\$0	\$0	\$0	\$243	\$0	\$0	\$0	\$62	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$130	\$49	\$55	\$137	\$554	\$56	\$114	\$410
Commodities	\$0	\$0	\$0	\$163	\$523	\$3,060	\$3,359	\$1,850	\$1,505	\$4,446
All Other - Subtotal	\$0	\$0	\$130	\$455	\$578	\$3,197	\$3,963	\$2,027	\$1,619	\$8,987
Total Expenditures	\$0	\$23,394	\$46,870	\$50,741	\$53,077	\$41,997	\$54,567	\$39,255	\$45,708	\$67,659

PUS - DEPARTMENT OF PUBLIC SAFETY
Z073 - Bureau of Building Codes and Standards
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,347	\$40,795	\$28,379
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844	\$7,787	\$6,463
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326	\$0	\$6,902
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,358	\$1,816	\$1,304
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,875	\$50,398	\$43,048
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$305	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571	\$2,157	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,721	\$8,691	\$8,018
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,444	\$2,659	\$2,661
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,156	\$13,812	\$10,678
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,031	\$64,210	\$53,726

PUS - DEPARTMENT OF PUBLIC SAFETY
Z073 - Bureau of Building Codes and Standards
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,452	\$38,727	\$40,030
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,339	\$10,096	\$8,947
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,588	\$8,276	\$8,294
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,128	\$2,207	\$2,226
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,506	\$59,306	\$59,497
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,026	\$16,000
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,510	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,196	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$805	\$4,398	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$805	\$159,130	\$16,000
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,312	\$218,436	\$75,497

PUS - DEPARTMENT OF PUBLIC SAFETY

0101 - Capitol Police - Bureau of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$319,873	\$297,543	\$303,748	\$318,608	\$321,394	\$329,354	\$344,615	\$363,806	\$354,161	\$433,019
Retirement Costs	\$75,270	\$72,436	\$83,469	\$89,962	\$98,551	\$110,461	\$121,216	\$127,897	\$106,965	\$117,249
Health Insurance	\$68,226	\$40,760	\$67,603	\$64,981	\$62,383	\$67,440	\$68,035	\$74,024	\$76,671	\$87,952
Other Fringe Benefits	\$25,833	\$21,858	\$23,004	\$22,741	\$25,055	\$29,093	\$30,936	\$32,582	\$29,631	\$35,321
Personal Services - Subtotal	\$489,201	\$432,598	\$477,824	\$496,291	\$507,383	\$536,349	\$564,803	\$598,310	\$567,428	\$673,542
All Other										
Professional Services	\$5,185	\$833	\$574	\$1,136	\$668	\$685	\$459	\$387	\$114	\$124
Travel Expenses	\$0	\$0	\$0	\$78	\$169	\$0	\$1,317	\$581	\$228	\$487
Miscellaneous Operating Expenses	\$12,279	\$16,032	\$15,423	\$25,737	\$26,064	\$28,141	\$27,311	\$27,230	\$24,830	\$33,508
Commodities	\$7,579	\$6,348	\$5,531	\$15,535	\$7,210	\$15,118	\$20,530	\$7,744	\$23,489	\$37,709
All Other - Subtotal	\$25,043	\$23,213	\$21,528	\$42,486	\$34,110	\$43,944	\$49,617	\$35,942	\$48,660	\$71,828
Total Expenditures	\$514,245	\$455,811	\$499,352	\$538,778	\$541,493	\$580,293	\$614,420	\$634,251	\$616,089	\$745,370

PUS - DEPARTMENT OF PUBLIC SAFETY

0101 - Capitol Police - Bureau of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY

0101 - Capitol Police - Bureau of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY

0048 - Computer Crimes

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$56,892	\$36,200	\$0	\$0	\$0	\$0	\$0	\$0	\$61,896	\$60,251
Retirement Costs	\$19,564	\$12,010	\$0	\$0	\$0	\$0	\$0	\$0	\$24,348	\$17,107
Health Insurance	\$10,748	\$4,614	\$0	\$0	\$0	\$0	\$0	\$0	\$7,603	\$7,857
Other Fringe Benefits	\$4,265	\$2,174	\$0	\$0	\$0	\$0	\$0	\$0	\$3,217	\$4,439
Personal Services - Subtotal	\$91,469	\$54,998	\$0	\$0	\$0	\$0	\$0	\$0	\$97,064	\$89,654
All Other										
Professional Services	\$638	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,550
Travel Expenses	\$758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$0
Miscellaneous Operating Expenses	\$1,278	\$315	\$0	\$0	\$0	\$0	\$0	\$0	-\$270	\$443
Commodities	\$63,325	\$27,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$65,998	\$27,977	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$5,993
Total Expenditures	\$157,468	\$82,975	\$0	\$0	\$0	\$0	\$0	\$0	\$97,082	\$95,648

PUS - DEPARTMENT OF PUBLIC SAFETY
Z021 - Consolidated Emergency Communications
052 - Consolidated Emergency Communications Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$2,572,470	\$2,789,743	\$2,977,007	\$3,697,872	\$3,647,164	\$3,404,529
Retirement Costs	\$0	\$0	\$0	\$0	\$730,408	\$819,609	\$919,318	\$1,117,801	\$928,323	\$741,238
Health Insurance	\$0	\$0	\$0	\$0	\$505,752	\$549,959	\$590,396	\$566,933	\$597,283	\$582,059
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$143,957	\$178,356	\$188,738	\$188,836	\$178,780	\$173,880
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$501	\$542	\$0	\$2,377	\$3,757	\$10,804
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$3,953,088	\$4,338,208	\$4,675,459	\$5,573,819	\$5,355,307	\$4,912,510
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$23,144	\$7,147	\$5,432	\$1,640	\$6,237	\$2,054
Travel Expenses	\$0	\$0	\$0	\$0	\$816	\$1,154	\$2,854	\$3,450	\$4,994	\$7,540
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$138,755	\$78,403	\$83,743	\$84,384	\$95,412	\$89,608
Commodities	\$0	\$0	\$0	\$0	\$140,896	\$292,185	\$280,668	\$282,675	\$308,362	\$384,352
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$102	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$86,065	\$128,146	\$153,262	\$98,435	\$101,967	\$78,864
All Other - Subtotal	\$0	\$0	\$0	\$0	\$389,778	\$507,035	\$525,960	\$470,585	\$516,972	\$562,419
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Expenditures	\$0	\$0	\$0	\$0	\$4,342,866	\$4,845,244	\$5,201,419	\$6,044,404	\$5,872,280	\$5,514,929

PUS - DEPARTMENT OF PUBLIC SAFETY

0290 - Criminal Justice Academy

010 - General Fund

Expenditures - By Expenditure Category

[illegible]

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY**0290 - Criminal Justice Academy****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$163,946	\$278,210	\$296,325	\$437,555	\$424,093	\$427,922	\$483,586	\$476,839	\$457,011	\$485,027
Retirement Costs	\$34,076	\$59,002	\$75,096	\$124,434	\$123,417	\$129,464	\$155,963	\$150,328	\$122,466	\$111,874
Health Insurance	\$29,702	\$52,845	\$64,572	\$85,274	\$84,017	\$82,998	\$103,296	\$101,790	\$106,590	\$117,074
Other Fringe Benefits	\$10,873	\$16,321	\$18,831	\$27,282	\$27,857	\$31,574	\$34,994	\$34,502	\$29,375	\$30,662
Personal Services - Subtotal	\$238,597	\$406,377	\$454,823	\$674,545	\$659,384	\$671,959	\$777,839	\$763,459	\$715,441	\$744,637
All Other										
Professional Services	\$104,785	\$380,954	\$340,090	\$348,051	\$387,341	\$363,006	\$328,272	\$386,573	\$469,032	\$506,616
Travel Expenses	\$2,620	\$2,230	\$5,225	\$3,932	\$3,762	\$3,362	\$4,557	\$4,287	\$1,377	\$1,271
Miscellaneous Operating Expenses	\$20,787	\$91,794	\$64,445	\$61,403	\$72,354	\$113,503	\$86,514	\$123,852	\$66,975	\$89,734
Commodities	\$62,310	\$117,475	\$141,704	\$125,403	\$151,983	\$142,107	\$126,058	\$109,136	\$146,224	\$86,515
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$4,740	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$89,433	\$149,035	\$150,158	\$181,054	\$190,229	\$193,081	\$197,454	\$207,014	\$208,766	\$213,202
All Other - Subtotal	\$279,934	\$741,488	\$701,621	\$724,583	\$805,669	\$815,059	\$742,856	\$830,862	\$892,373	\$897,339
Capital Expenditures										
Capital Expenditures	\$0	\$5,723	\$0	\$0	\$0	\$91,110	\$22,000	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$5,723	\$0	\$0	\$0	\$91,110	\$22,000	\$0	\$0	\$0
Total Expenditures	\$518,531	\$1,153,589	\$1,156,444	\$1,399,128	\$1,465,053	\$1,578,128	\$1,542,695	\$1,594,321	\$1,607,815	\$1,641,976

PUS - DEPARTMENT OF PUBLIC SAFETY

0290 - Criminal Justice Academy

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,584	\$119,549
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,584	\$119,549
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,584	\$119,549

PUS - DEPARTMENT OF PUBLIC SAFETY
0388 - Drug Enforcement Agency
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$132,016	\$140,150	\$134,761	\$139,887	\$143,524	\$148,339	\$147,186	\$138,445	\$138,738	\$146,962
Retirement Costs	\$12,536	\$13,221	\$14,980	\$16,751	\$17,756	\$19,372	\$19,918	\$18,036	\$15,447	\$14,374
Health Insurance	\$16,943	\$13,491	\$19,542	\$19,917	\$25,291	\$20,874	\$26,893	\$27,800	\$25,158	\$21,890
Other Fringe Benefits	\$7,079	\$6,364	\$6,383	\$6,851	\$7,075	\$8,238	\$8,446	\$8,353	\$8,274	\$7,961
Personal Services - Subtotal	\$168,574	\$173,226	\$175,666	\$183,407	\$193,646	\$196,823	\$202,443	\$192,634	\$187,617	\$191,187
All Other										
Professional Services	\$89,225	\$70,463	\$71,771	\$69,089	\$117,906	\$86,621	\$80,306	\$1,431,592	\$1,420,971	\$2,143,535
Travel Expenses	\$6,376	\$6,333	\$5,146	\$7,350	\$9,857	\$5,901	\$5,603	\$8,821	\$5,385	\$7,604
Miscellaneous Operating Expenses	\$573,594	\$530,883	\$520,530	\$1,167,450	\$1,997,864	\$1,921,347	\$1,886,160	\$553,030	\$594,319	\$614,789
Commodities	\$84,435	\$62,224	\$84,255	\$147,304	\$193,041	\$212,959	\$166,309	\$264,044	\$203,179	\$213,202
All Other - Subtotal	\$753,629	\$669,903	\$681,702	\$1,391,192	\$2,318,669	\$2,226,828	\$2,138,377	\$2,257,487	\$2,223,854	\$2,979,130
Total Expenditures	\$922,204	\$843,129	\$857,369	\$1,574,599	\$2,512,315	\$2,423,651	\$2,340,820	\$2,450,121	\$2,411,471	\$3,170,317

PUS - DEPARTMENT OF PUBLIC SAFETY
0388 - Drug Enforcement Agency
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$792	\$2,952	\$2,985	\$14,517	\$675	\$2,170	\$26,851	\$154,623	\$903,591	\$512,573
Travel Expenses	\$1,278	\$81	\$1,226	\$0	\$0	\$0	\$1,209	\$4,396	\$6,359	\$7,130
Miscellaneous Operating Expenses	\$1,561,803	\$1,590,779	\$1,723,515	\$1,230,659	\$692,367	\$897,492	\$1,097,660	\$104,811	\$0	\$1,227
Commodities	\$2,157	\$1,618	\$1,425	\$988	\$4,032	\$5,902	\$7,455	\$42,057	\$61,326	\$8,122
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	-\$300	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,268	\$5,376	\$3,102	\$2,552	\$2,412	\$3,763	\$3,669	\$1,128	\$4,380	\$2,003
All Other - Subtotal	\$1,574,298	\$1,600,806	\$1,732,253	\$1,248,716	\$699,485	\$909,028	\$1,136,843	\$307,015	\$975,656	\$531,055
Capital Expenditures										
Capital Expenditures	\$5,740	\$0	\$0	\$0	\$0	\$0	\$73,349	\$155,500	\$0	\$0
Capital Expenditures - Subtotal	\$5,740	\$0	\$0	\$0	\$0	\$0	\$73,349	\$155,500	\$0	\$0
Total Expenditures	\$1,580,038	\$1,600,806	\$1,732,253	\$1,248,716	\$699,485	\$909,028	\$1,210,192	\$462,515	\$975,656	\$531,055

PUS - DEPARTMENT OF PUBLIC SAFETY**0388 - Drug Enforcement Agency****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$4,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	-\$106	\$9,446	\$745	\$205	\$1,685	\$7,797	\$64,681	\$206,360	\$258,897	\$115,272
Travel Expenses	\$5,063	\$9,630	\$14,010	\$8,964	\$12,116	\$12,780	\$8,091	\$10,477	\$16,933	\$12,251
Miscellaneous Operating Expenses	\$93,963	\$149,818	\$112,328	\$62,238	\$90,734	\$226,931	\$146,099	\$101,193	\$160,233	\$43,272
Commodities	\$45,519	\$59,295	\$65,483	\$84,323	\$70,037	\$134,764	\$45,296	\$88,645	\$164,082	\$73,541
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,671	\$52,467
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$13,365	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$784	\$769	\$453	\$406	\$604	\$2,070	\$1,026	\$1,500	\$2,707	\$925
All Other - Subtotal	\$145,222	\$228,958	\$193,020	\$169,500	\$175,176	\$384,643	\$265,193	\$408,176	\$693,522	\$297,729
Capital Expenditures										
Capital Expenditures	\$4,730	\$0	\$28,715	\$70,993	\$167,632	\$13,475	\$33,255	\$27,203	\$0	\$0
Capital Expenditures - Subtotal	\$4,730	\$0	\$28,715	\$70,993	\$167,632	\$13,475	\$33,255	\$27,203	\$0	\$0
Total Expenditures	\$153,971	\$228,958	\$221,735	\$240,493	\$342,808	\$398,118	\$298,448	\$435,379	\$693,522	\$297,729

PUS - DEPARTMENT OF PUBLIC SAFETY

0388 - Drug Enforcement Agency

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$982,698	\$754,118	\$336,427
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,353	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292,051	\$754,118	\$336,427
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292,051	\$754,118	\$336,427

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$196,912	\$228,208	\$212,004	\$218,332	\$202,848	\$202,927	\$240,022	\$209,158	\$228,172	\$222,904
Retirement Costs	\$45,324	\$52,163	\$55,853	\$62,728	\$59,276	\$62,251	\$76,675	\$66,627	\$62,334	\$52,871
Health Insurance	\$32,008	\$30,771	\$40,901	\$40,706	\$35,854	\$37,268	\$44,117	\$36,148	\$44,381	\$37,977
Other Fringe Benefits	\$12,798	\$12,549	\$11,754	\$12,622	\$11,987	\$13,864	\$16,083	\$14,219	\$14,631	\$13,775
Personal Services - Subtotal	\$287,042	\$323,691	\$320,513	\$334,389	\$309,966	\$316,310	\$376,897	\$326,153	\$349,518	\$327,527
All Other										
Professional Services	\$647,817	\$511,986	\$649,188	\$435,903	\$488,948	\$529,055	\$410,357	\$353,227	\$360,889	\$334,727
Travel Expenses	\$1,796	\$765	\$1,944	\$3,724	\$1,139	\$1,536	\$1,350	\$1,690	\$1,514	\$3,748
Miscellaneous Operating Expenses	\$146,868	\$110,458	\$105,665	\$87,990	\$85,614	\$62,433	\$54,763	\$48,633	\$45,526	\$63,369
Commodities	\$57,446	\$39,013	\$27,310	\$20,511	\$16,965	\$19,921	\$19,276	\$101,896	\$27,480	\$92,560
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$29,181	\$47,650
All Other - Subtotal	\$853,927	\$662,222	\$784,106	\$548,128	\$592,666	\$662,944	\$485,746	\$505,447	\$464,589	\$542,054
Total Expenditures	\$1,140,969	\$985,912	\$1,104,619	\$882,516	\$902,632	\$979,253	\$862,643	\$831,600	\$814,108	\$869,581

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$1,843	\$5,049	\$32,092	\$45,219	\$46,428	\$35,801	\$37,620	\$37,620	\$39,125
Retirement Costs	\$0	\$389	\$1,277	\$8,750	\$12,833	\$13,590	\$11,113	\$11,508	\$9,807	\$8,744
Health Insurance	\$0	\$473	\$0	\$4,096	\$7,162	\$7,445	\$5,652	\$13,462	\$13,157	\$7,857
Other Fringe Benefits	\$0	\$145	\$897	\$1,835	\$2,717	\$3,147	\$2,452	\$3,101	\$2,831	\$2,774
Personal Services - Subtotal	\$0	\$2,850	\$7,223	\$46,774	\$67,931	\$70,611	\$55,018	\$65,691	\$63,415	\$58,500
All Other										
Professional Services	\$165,213	\$296,866	\$160,418	\$415,099	\$186,212	\$173,270	\$153,672	\$50,911	\$32,187	\$16,330
Travel Expenses	\$2,744	\$8,539	\$7,996	\$6,039	\$2,004	\$2,792	\$2,549	\$671	\$1,096	\$3,056
Miscellaneous Operating Expenses	\$2,674	\$7,831	\$38,335	\$3,626	\$2,984	\$30,641	\$2,487	\$7,386	\$1,823	\$1,527
Commodities	\$237,275	\$17,651	\$166,510	\$186,907	\$47,091	\$4,001	\$9,209	\$5,655	\$8,843	\$4,526
Grants, Subsidies and Pensions to Public and Private Organizations	\$22,000	\$39,540	\$34,134	\$6,666	\$0	\$572,918	\$2,235	\$60,591	\$0	\$0
Contributions and Transfers to Other Funds	\$11,038	\$9,952	\$7,362	\$8,053	\$5,487	\$7,643	\$6,768	\$2,157	\$1,897	\$1,226
All Other - Subtotal	\$440,944	\$380,377	\$414,756	\$626,389	\$243,777	\$791,265	\$176,919	\$127,370	\$45,846	\$26,665
Capital Expenditures										
Capital Expenditures	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$451,444	\$383,228	\$421,979	\$673,162	\$311,709	\$861,875	\$231,938	\$193,062	\$109,261	\$85,165

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$34,186	\$0	\$1,956	\$11,102	\$45,132	\$45,280	\$48,071	\$46,696	\$47,428	\$49,358
Retirement Costs	\$7,505	\$0	\$495	\$3,245	\$12,786	\$13,249	\$14,825	\$14,284	\$12,364	\$11,032
Health Insurance	\$9,009	-\$2,262	\$0	\$1,170	\$10,472	\$12,450	\$13,008	\$13,462	\$9,317	\$7,857
Other Fringe Benefits	\$2,117	\$0	\$221	\$683	\$2,676	\$3,207	\$3,287	\$3,289	\$2,972	\$2,975
Personal Services - Subtotal	\$52,817	-\$2,262	\$2,672	\$16,200	\$71,066	\$74,187	\$79,192	\$77,731	\$72,082	\$71,223
All Other										
Professional Services	\$91,649	\$68,302	\$74,103	\$84,989	\$136,402	\$138,823	\$126,014	\$49,327	\$74,476	\$47,235
Travel Expenses	\$0	\$0	\$0	\$553	\$2,664	\$512	\$273	\$1,967	\$3,162	\$1,821
Miscellaneous Operating Expenses	\$4,736	\$1,364	\$44,511	\$480	\$19,928	\$11,433	\$7,026	\$8,951	\$7,669	\$9,112
Commodities	\$0	\$0	\$13,659	\$5,663	\$96,679	\$3,118	\$28,602	\$1,028	\$23,048	\$5,128
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$32,853	\$16,777	\$71,258	\$660	\$42,511	\$73,252
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$162	\$0	\$0	\$0	\$0	\$0	\$5,893	\$0
Contributions and Transfers to Other Funds	\$4,037	\$2,010	\$2,611	\$1,319	\$7,330	\$6,197	\$7,320	\$2,301	\$3,171	\$1,979
All Other - Subtotal	\$100,421	\$71,676	\$135,046	\$93,005	\$295,856	\$176,860	\$240,493	\$64,233	\$160,963	\$138,527
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$0
Total Expenditures	\$153,239	\$69,414	\$137,717	\$109,205	\$366,922	\$251,046	\$319,685	\$141,964	\$301,045	\$209,749

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$16,013	\$0	\$0	\$248,067	\$242,750	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$55,000	\$478,207	\$277,387	\$419,597	\$628,991	\$250,000	\$0	\$0
All Other - Subtotal	\$0	\$0	\$55,000	\$478,207	\$293,400	\$419,597	\$628,991	\$498,067	\$242,750	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$300,613	\$44,439	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$300,613	\$44,439	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$55,000	\$778,820	\$337,838	\$419,597	\$628,991	\$498,067	\$242,750	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY
0790 - Emergency Services Communication Bureau
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY
Z085 - FHM - Drug Enforcement Agency Pilot Project
011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0964 - FHM - Fire Marshal

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$116,952	\$127,666	\$122,288	\$107,242	\$113,014	\$119,948	\$153,955	\$144,443	\$151,505	\$0
Retirement Costs	\$27,330	\$29,838	\$32,948	\$32,472	\$34,472	\$37,052	\$50,440	\$46,055	\$42,836	\$0
Health Insurance	\$25,617	\$19,330	\$26,969	\$27,587	\$28,000	\$34,340	\$35,877	\$36,914	\$38,709	\$0
Other Fringe Benefits	\$8,380	\$8,101	\$8,018	\$8,729	\$9,043	\$9,748	\$10,265	\$10,224	\$9,389	\$0
Personal Services - Subtotal	\$178,279	\$184,935	\$190,224	\$176,031	\$184,529	\$201,089	\$250,537	\$237,636	\$242,439	\$0
All Other										
Professional Services	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130,392	\$0	\$0
Travel Expenses	\$345	\$2,007	\$1,175	\$1,804	\$2,234	\$2,956	\$1,931	\$326	\$0	\$0
Miscellaneous Operating Expenses	\$256	\$612	\$533	\$321	\$6,262	\$372	\$184	\$7,421	\$150	\$0
Commodities	\$425	\$421	\$57	\$654	\$2,093	\$5,429	\$7,929	\$3,196	\$6,228	\$0
Contributions and Transfers to Other Funds	\$1,350	\$1,027	\$1,161	\$1,332	\$1,476	\$1,549	\$2,126	\$12,671	\$2,267	\$0
All Other - Subtotal	\$2,383	\$4,066	\$2,926	\$4,110	\$12,065	\$10,306	\$12,171	\$1,154,007	\$8,646	\$0
Total Expenditures	\$180,662	\$189,002	\$193,150	\$180,141	\$196,594	\$211,395	\$262,707	\$1,391,643	\$251,084	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0930 - Fingerprint and Background Information - State Expense

010 - General Fund

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY

0327 - Fire Marshal - Office of

010 - General Fund

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY

0327 - Fire Marshal - Office of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$4,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$5,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$9,198	\$77,494	\$61,994	\$744	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,582	\$0	\$0	\$0	\$0	\$1,525	\$1,473	\$22,666	\$77,334	\$95,000
Commodities	\$25,215	\$18,847	\$0	\$0	\$4,653	\$1,937	\$1,746	\$0	\$2,933	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$202	\$116	\$31	\$0	\$36	\$93	\$659	\$777	\$738	\$976
All Other - Subtotal	\$26,999	\$18,962	\$31	\$0	\$4,689	\$12,754	\$81,371	\$85,437	\$81,749	\$95,976
Capital Expenditures										
Capital Expenditures	\$0	\$84,624	\$32,655	\$0	\$16,175	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$84,624	\$32,655	\$0	\$16,175	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$26,999	\$103,586	\$37,828	\$0	\$20,864	\$12,754	\$81,371	\$85,437	\$81,749	\$95,976

PUS - DEPARTMENT OF PUBLIC SAFETY**0327 - Fire Marshal - Office of****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,551,341	\$1,722,298	\$1,703,483	\$1,821,767	\$1,889,265	\$1,975,301	\$2,442,818	\$2,067,890	\$2,208,172	\$1,871,993
Retirement Costs	\$393,608	\$441,159	\$497,913	\$579,050	\$613,396	\$664,479	\$865,616	\$719,577	\$669,216	\$513,392
Health Insurance	\$276,680	\$270,311	\$353,724	\$356,500	\$349,661	\$367,968	\$402,004	\$433,123	\$473,061	\$371,180
Other Fringe Benefits	\$91,952	\$92,451	\$92,071	\$101,154	\$100,767	\$117,306	\$128,961	\$128,821	\$119,199	\$103,169
Unemployment Reimbursements	\$0	\$3,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,313,581	\$2,530,015	\$2,647,190	\$2,858,471	\$2,953,089	\$3,125,054	\$3,839,399	\$3,349,410	\$3,469,647	\$2,859,733
All Other										
Professional Services	\$53,709	\$75,912	\$58,060	\$61,658	\$69,220	\$84,832	\$138,824	\$149,806	\$188,277	\$60,752
Travel Expenses	\$15,055	\$16,986	\$16,029	\$22,720	\$30,508	\$26,352	\$24,186	\$14,129	\$22,679	\$11,789
Miscellaneous Operating Expenses	\$236,612	\$251,673	\$269,933	\$318,523	\$304,659	\$353,055	\$346,426	\$314,408	\$366,439	\$320,093
Commodities	\$95,198	\$105,105	\$114,867	\$146,207	\$243,153	\$315,956	\$319,099	\$185,261	\$178,075	\$213,357
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$50,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$20,436	\$16,361	\$18,754	\$25,375	\$28,282	\$28,821	\$38,090	\$36,876	\$38,500	\$35,610
All Other - Subtotal	\$421,011	\$466,036	\$477,642	\$574,483	\$676,143	\$859,016	\$916,626	\$750,479	\$793,970	\$691,602
Capital Expenditures										
Capital Expenditures	\$239,336	\$161,629	\$100,608	\$300,227	\$157,951	\$0	\$303,822	\$267,336	\$84,064	\$80,954
Capital Expenditures - Subtotal	\$239,336	\$161,629	\$100,608	\$300,227	\$157,951	\$0	\$303,822	\$267,336	\$84,064	\$80,954
Total Expenditures	\$2,973,928	\$3,157,679	\$3,225,441	\$3,733,181	\$3,787,183	\$3,984,071	\$5,059,847	\$4,367,225	\$4,347,681	\$3,632,289

PUS - DEPARTMENT OF PUBLIC SAFETY
Z002 - Gambling Control Board
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$148,365	\$294,621	\$346,289	\$376,692	\$289,019	\$274,633	\$258,433	\$372,485
Retirement Costs	\$0	\$0	\$48,902	\$98,917	\$113,061	\$127,073	\$96,927	\$92,332	\$71,513	\$83,407
Health Insurance	\$0	\$0	\$24,878	\$63,354	\$76,332	\$61,343	\$51,199	\$51,067	\$44,141	\$62,981
Other Fringe Benefits	\$0	\$0	\$8,468	\$19,687	\$23,629	\$28,161	\$20,617	\$20,519	\$17,593	\$23,750
Personal Services - Subtotal	\$0	\$0	\$230,613	\$476,579	\$559,310	\$593,268	\$457,762	\$438,551	\$391,681	\$542,623
All Other										
Professional Services	\$0	\$0	\$72,586	\$150,661	\$279,416	\$317,381	\$423,856	\$362,012	\$327,391	\$464,448
Travel Expenses	\$0	\$0	\$8,442	\$9,894	\$3,364	\$4,509	\$1,723	\$9	\$4,110	\$8,442
Miscellaneous Operating Expenses	\$0	\$0	\$39,969	\$53,446	\$56,785	\$50,402	\$55,193	\$45,735	\$55,011	\$48,433
Commodities	\$0	\$0	\$71,840	\$18,399	\$24,597	\$24,024	\$23,255	\$16,807	\$16,093	\$23,323
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$6,877	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$18,817	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$192,838	\$232,400	\$364,162	\$396,316	\$529,723	\$424,564	\$402,605	\$544,647
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$428,837	\$708,979	\$923,472	\$989,585	\$987,485	\$863,115	\$794,285	\$1,087,270

PUS - DEPARTMENT OF PUBLIC SAFETY

Z002 - Gambling Control Board

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$30,159	\$0	\$0	\$463
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584	-\$584
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$202,117	\$371,998	\$405,460	\$516,240	\$542,165	\$517,688	\$551,119
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	-\$4
All Other - Subtotal	\$0	\$0	\$0	\$202,117	\$371,998	\$405,460	\$546,399	\$542,165	\$518,276	\$550,995
Total Expenditures	\$0	\$0	\$0	\$202,117	\$371,998	\$405,460	\$546,399	\$542,165	\$518,276	\$550,995

PUS - DEPARTMENT OF PUBLIC SAFETY

0457 - Highway Safety DPS

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$159,560	\$65,591	\$75,805	\$12,170	\$39,956	\$43,060	\$45,198	\$44,440	\$31,450	\$26,863
Retirement Costs	\$38,255	\$14,250	\$19,859	\$2,989	\$11,340	\$12,589	\$13,939	\$13,594	\$8,200	\$6,004
Health Insurance	\$22,017	\$10,355	\$14,268	\$3,826	\$13,676	\$14,221	\$14,088	\$13,462	\$9,599	\$5,325
Other Fringe Benefits	\$9,039	\$4,134	\$4,404	\$1,183	\$2,556	\$2,993	\$3,080	\$3,093	\$2,393	\$2,042
Personal Services - Subtotal	\$228,871	\$94,329	\$114,336	\$20,169	\$67,529	\$72,864	\$76,305	\$74,589	\$51,643	\$40,234
All Other										
Professional Services	\$254,932	\$227,513	\$216,560	\$354,728	\$327,592	\$293,328	\$324,914	\$318,466	\$329,243	\$339,296
Travel Expenses	\$2,888	\$1,311	\$2,515	-\$886	\$759	\$599	\$246	-\$228	-\$229	\$0
Miscellaneous Operating Expenses	\$39,694	\$38,291	\$33,384	\$24,806	\$26,133	\$24,700	\$20,578	\$19,667	\$29,968	\$29,680
Commodities	\$8,629	\$6,924	\$14,277	\$9,563	\$13,042	\$20,985	\$17,061	\$14,290	\$17,990	\$18,529
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$220	\$0	\$0	\$0	\$55	\$62	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$9,716	\$6,247	\$3,033	\$4,308	\$7,117	\$5,820	\$5,401	\$11,456	\$11,854	\$13,635
All Other - Subtotal	\$315,859	\$280,505	\$269,769	\$392,519	\$374,644	\$345,487	\$368,261	\$363,651	\$388,825	\$401,141
Total Expenditures	\$544,729	\$374,834	\$384,104	\$412,688	\$442,172	\$418,351	\$444,566	\$438,240	\$440,468	\$441,375

PUS - DEPARTMENT OF PUBLIC SAFETY**0457 - Highway Safety DPS****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$47,011	\$131,150	\$119,748	\$115,674	\$129,679	\$141,710	\$149,064	\$144,700	\$174,296	\$215,978
Retirement Costs	\$9,689	\$31,448	\$30,611	\$34,679	\$39,207	\$44,203	\$48,964	\$47,172	\$48,373	\$51,338
Health Insurance	\$12,742	\$17,729	\$26,730	\$29,607	\$24,790	\$27,871	\$29,256	\$30,156	\$37,515	\$50,543
Other Fringe Benefits	\$3,278	\$7,291	\$7,134	\$7,695	\$7,941	\$9,992	\$10,450	\$10,186	\$10,684	\$14,052
Personal Services - Subtotal	\$72,720	\$187,618	\$184,223	\$187,654	\$201,617	\$223,776	\$237,734	\$232,214	\$270,869	\$331,911
All Other										
Professional Services	\$88	\$92	\$49,348	\$169	\$11,047	\$79,340	\$15,326	\$40,623	\$390,587	\$590,670
Travel Expenses	\$7,878	\$4,678	\$5,457	\$4,587	\$12,580	\$14,577	\$19,326	\$18,215	\$16,209	\$19,598
Miscellaneous Operating Expenses	\$13,231	\$19,228	\$31,817	\$11,344	\$116,861	\$64,390	\$30,113	\$59,857	\$27,255	\$35,008
Commodities	\$2,911	\$4,450	\$8,677	\$4,396	\$206,570	\$26,610	\$3,115	\$24,845	\$10,175	\$20,826
Grants, Subsidies and Pensions to Other Governments	\$0	\$2,216	\$417,312	\$688,869	\$11,395	\$630,560	\$189,300	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$919,241	\$695,377	\$514,998	\$778,064	\$842,679	\$1,313,465	\$2,507,866	\$2,530,101	\$1,749,251	\$1,005,188
Contributions and Transfers to Other Funds	\$1,758	\$3,664	\$2,224	\$2,195	\$8,976	\$5,767	\$3,759	\$10,085	\$19,777	\$31,814
All Other - Subtotal	\$945,108	\$729,705	\$1,029,834	\$1,489,625	\$1,210,108	\$2,134,710	\$2,768,805	\$2,683,727	\$2,213,254	\$1,703,104
Capital Expenditures										
Capital Expenditures	\$0	\$55,800	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$55,800	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0
Total Expenditures	\$1,017,828	\$973,123	\$1,214,057	\$1,677,279	\$1,418,720	\$2,365,704	\$3,006,539	\$2,915,940	\$2,484,123	\$2,035,015

PUS - DEPARTMENT OF PUBLIC SAFETY

0457 - Highway Safety DPS

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$12,176	\$16,594	\$15,798	\$18,270	\$17,819	\$19,283	\$18,973	\$17,618	\$12,416	\$16,285
Retirement Costs	\$2,621	\$3,513	\$3,999	\$5,101	\$5,057	\$5,616	\$5,851	\$5,347	\$3,236	\$3,640
Health Insurance	\$1,825	\$3,763	\$3,917	\$3,511	\$3,362	\$3,722	\$3,748	\$3,633	\$3,082	\$5,178
Other Fringe Benefits	\$806	\$1,083	\$1,135	\$1,250	\$1,212	\$1,491	\$1,462	\$1,368	\$1,056	\$1,319
Personal Services - Subtotal	\$17,428	\$24,953	\$24,849	\$28,132	\$27,450	\$30,112	\$30,034	\$27,966	\$19,790	\$26,421
All Other										
Professional Services	\$11,401	\$13,387	\$11,587	\$11,108	\$7,990	\$9,588	\$9,060	\$8,976	\$8,073	\$8,840
Travel Expenses	\$429	\$200	\$115	\$1,167	-\$1,016	\$196	-\$15	\$0	\$0	\$206
Miscellaneous Operating Expenses	\$29,096	\$18,271	\$8,837	\$9,981	\$11,219	\$10,239	\$7,163	\$6,454	\$6,145	\$8,068
Commodities	\$5,723	\$1,521	\$7,157	\$8,102	\$4,184	\$2,147	\$1,097	\$1,081	\$1,792	\$15,216
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$96,473	\$286,000	\$5,200	\$238,400	\$96,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$95,192	\$36,560	\$0	\$0	\$0	\$2,500	\$3,582	\$132,725	\$0	\$17,044
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$999	\$0	\$0
Contributions and Transfers to Other Funds	\$1,163	\$989	\$418	\$617	\$815	\$738	\$582	\$1,194	\$990	\$1,873
All Other - Subtotal	\$143,004	\$70,927	\$124,587	\$317,049	\$28,393	\$263,808	\$117,469	\$151,429	\$17,000	\$51,246
Total Expenditures	\$160,432	\$95,881	\$149,436	\$345,182	\$55,843	\$293,920	\$147,503	\$179,395	\$36,790	\$77,668

PUS - DEPARTMENT OF PUBLIC SAFETY
0712 - Licensing and Enforcement - Public Safety
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$496,683	\$364,619	\$341,668	\$349,186	\$365,307	\$406,364	\$392,109	\$382,366	\$355,351	\$414,072
Retirement Costs	\$167,725	\$127,851	\$117,778	\$145,746	\$151,860	\$166,504	\$165,747	\$159,167	\$134,072	\$111,366
Health Insurance	\$96,728	\$56,044	\$76,085	\$78,342	\$76,759	\$76,615	\$71,176	\$71,106	\$70,693	\$81,022
Other Fringe Benefits	\$32,340	\$19,087	\$20,779	\$22,871	\$24,582	\$30,951	\$30,476	\$28,787	\$25,900	\$27,648
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,756	\$0
Personal Services - Subtotal	\$793,475	\$567,601	\$556,309	\$596,145	\$618,508	\$680,434	\$659,508	\$641,426	\$587,772	\$634,107
All Other										
Professional Services	\$52,442	\$55,632	\$61,887	\$57,868	\$61,702	\$72,778	\$64,279	\$68,343	\$63,867	\$60,305
Travel Expenses	\$142	\$860	\$0	\$1,402	\$1,966	\$171	\$145	\$103	\$104	\$141
Miscellaneous Operating Expenses	\$93,442	\$97,197	\$88,540	\$75,171	\$67,895	\$69,221	\$80,600	\$77,947	\$78,972	\$88,782
Commodities	\$44,108	\$13,125	\$19,508	\$21,417	\$29,027	\$44,035	\$35,258	\$34,316	\$26,246	\$36,947
Contributions and Transfers to Other Funds	\$13,933	\$9,502	\$8,097	\$8,746	\$11,222	\$12,072	\$13,000	\$16,049	\$12,838	\$11,459
All Other - Subtotal	\$204,066	\$176,316	\$178,032	\$164,604	\$171,812	\$198,278	\$193,282	\$196,758	\$182,027	\$197,632
Capital Expenditures										
Capital Expenditures	\$51,963	\$59,772	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0
Capital Expenditures - Subtotal	\$51,963	\$59,772	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0
Total Expenditures	\$1,049,503	\$803,689	\$734,341	\$780,781	\$790,320	\$878,712	\$871,135	\$876,619	\$795,767	\$831,740

PUS - DEPARTMENT OF PUBLIC SAFETY

0293 - Liquor Enforcement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,057,936	\$480,998	\$349,535	\$361,071	\$393,342	\$412,111	\$414,296	\$417,130	\$434,769	\$420,390
Retirement Costs	\$283,407	\$96,396	\$88,433	\$99,853	\$109,967	\$110,614	\$137,960	\$127,600	\$113,347	\$93,956
Health Insurance	\$213,535	\$64,700	\$92,834	\$96,163	\$97,301	\$98,669	\$107,765	\$100,125	\$105,377	\$96,669
Other Fringe Benefits	\$67,017	\$24,279	\$23,031	\$24,786	\$25,949	\$28,911	\$31,217	\$31,342	\$29,510	\$27,298
Unemployment Reimbursements	\$0	\$8,745	\$0	\$0	\$0	\$0	\$5,848	\$3,096	\$0	\$0
Personal Services - Subtotal	\$1,621,896	\$675,117	\$553,832	\$581,872	\$626,559	\$650,305	\$697,085	\$679,293	\$683,003	\$638,313
All Other										
Professional Services	\$2,176	\$350	\$626	\$200	\$60	\$13,273	\$310	\$250	\$4,331	\$24,526
Travel Expenses	\$1,895	\$383	\$568	\$768	\$2,181	\$763	\$818	\$865	\$3,103	\$750
Miscellaneous Operating Expenses	\$180,771	\$108,359	\$96,552	\$73,102	\$89,946	\$76,255	\$68,797	\$93,582	\$71,106	\$75,652
Commodities	\$51,546	\$22,438	\$25,395	\$22,494	\$29,926	\$20,563	\$29,749	\$29,698	\$29,018	\$29,373
Contributions and Transfers to Other Funds	\$0	\$0	\$4,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$236,389	\$131,530	\$127,609	\$96,564	\$122,113	\$110,855	\$99,674	\$124,395	\$107,558	\$130,301
Total Expenditures	\$1,858,284	\$806,647	\$681,441	\$678,436	\$748,671	\$761,160	\$796,760	\$803,688	\$790,561	\$768,614

PUS - DEPARTMENT OF PUBLIC SAFETY

0293 - Liquor Enforcement

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY

0293 - Liquor Enforcement

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$185	\$627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$10,556	\$16,108	\$3,493	\$0	\$0	\$0	\$0	\$3,051	\$0	\$51
Commodities	\$5,326	\$138	\$707	\$245	\$2,528	\$0	\$398	\$0	-\$1	\$453
Contributions and Transfers to Other Funds	\$134	\$113	-\$79	\$1	\$35	\$0	\$6	\$60	\$0	\$7
All Other - Subtotal	\$16,201	\$17,175	\$4,121	\$246	\$2,563	\$0	\$404	\$3,111	-\$1	\$511
Total Expenditures	\$16,201	\$17,175	\$4,121	\$246	\$2,563	\$0	\$404	\$3,111	-\$1	\$511

PUS - DEPARTMENT OF PUBLIC SAFETY

0329 - Motor Vehicle Inspection

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$518,963	\$342,448	\$420,364	\$429,733	\$442,159	\$532,034	\$534,638	\$434,543	\$413,585	\$429,630
Retirement Costs	\$202,682	\$86,655	\$121,063	\$143,673	\$141,277	\$167,599	\$185,843	\$137,060	\$113,761	\$97,944
Health Insurance	\$79,126	\$42,138	\$105,918	\$118,620	\$118,591	\$122,529	\$127,569	\$114,884	\$106,599	\$99,093
Other Fringe Benefits	\$33,598	\$22,644	\$28,191	\$29,969	\$30,551	\$41,157	\$42,504	\$33,978	\$29,683	\$30,289
Personal Services - Subtotal	\$834,369	\$493,885	\$675,536	\$721,995	\$732,577	\$863,319	\$890,555	\$720,465	\$663,627	\$656,956
All Other										
Professional Services	\$102	\$1,535	\$1,954	\$2,020	\$2,686	\$741	\$3,111	\$10,847	\$27,382	\$31,504
Travel Expenses	\$338	\$0	\$127	\$0	\$229	\$108	\$220	\$0	\$0	\$157
Miscellaneous Operating Expenses	\$154,803	\$184,341	\$176,518	\$188,109	\$172,694	\$216,168	\$207,773	\$187,169	\$187,675	\$202,605
Commodities	\$27,343	\$13,944	\$25,028	\$21,650	\$19,675	\$29,249	\$21,201	\$31,637	\$33,385	\$32,028
Contributions and Transfers to Other Funds	\$14,412	\$9,198	\$9,803	\$10,860	\$13,064	\$15,456	\$17,382	\$18,547	\$15,469	\$12,897
All Other - Subtotal	\$196,999	\$209,018	\$213,430	\$222,639	\$208,348	\$261,722	\$249,687	\$248,201	\$263,910	\$279,190
Capital Expenditures										
Capital Expenditures	\$107,983	\$79,969	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721
Capital Expenditures - Subtotal	\$107,983	\$79,969	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721
Total Expenditures	\$1,139,351	\$782,872	\$976,109	\$1,007,980	\$940,925	\$1,200,013	\$1,224,132	\$1,042,874	\$927,537	\$962,867

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$6,224,459	\$7,274,508	\$6,866,601	\$7,520,788	\$6,944,896	\$7,553,894	\$7,691,381	\$9,580,903	\$9,411,684	\$9,286,384
Retirement Costs	\$2,842,025	\$2,399,276	\$2,691,442	\$2,948,447	\$2,825,070	\$3,175,193	\$3,335,760	\$4,149,991	\$3,620,894	\$2,637,272
Health Insurance	\$1,736,976	\$998,762	\$1,463,375	\$1,368,862	\$1,204,490	\$1,342,988	\$1,399,234	\$1,825,171	\$1,813,856	\$1,763,053
Other Fringe Benefits	\$708,415	\$443,213	\$451,322	\$453,960	\$433,125	\$548,577	\$584,311	\$739,155	\$676,930	\$664,554
Unemployment Reimbursements	\$0	\$6,172	\$756	\$1,475	\$3,065	\$0	\$688	\$6,905	\$8,855	\$1,650
Personal Services - Subtotal	\$11,511,875	\$11,121,931	\$11,473,497	\$12,293,531	\$11,410,646	\$12,620,652	\$13,011,375	\$16,302,124	\$15,532,219	\$14,352,913
All Other										
Professional Services	\$20,729	\$97,556	\$189,097	\$84,858	\$1,469,210	\$1,922,273	\$1,483,678	\$2,507,347	\$2,078,526	\$2,893,712
Travel Expenses	\$4,802	\$18,405	\$27,286	\$29,542	\$22,448	\$19,152	\$23,742	\$32,278	\$29,403	\$42,823
Miscellaneous Operating Expenses	\$1,313,393	\$1,122,702	\$1,287,570	\$932,272	\$1,062,995	\$1,124,214	\$997,575	\$1,109,789	\$1,221,281	\$1,388,639
Commodities	\$567,777	\$820,595	\$865,015	\$1,144,123	\$2,498,883	\$1,746,533	\$2,265,399	\$2,438,603	\$2,762,245	\$2,451,216
Grants, Subsidies and Pensions to Other Governments	\$0	\$1,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$339	\$255	\$0	\$255
Grants, Subsidies and Pensions to Individuals	\$72,260	\$684	\$11,272	\$144	\$65,879	\$0	\$108,672	\$57,579	\$43,568	\$0
Debt Service Principal	\$0	\$0	\$0	\$126,694	\$496,955	\$549,216	\$652,326	\$760,058	\$670,991	\$857,386
Debt Service Interest	\$0	\$0	\$12,439	\$88,505	\$37,630	\$41,187	\$41,394	\$34,920	\$23,638	\$13,312
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$733	\$393	\$2,455	\$0
All Other - Subtotal	\$1,978,961	\$2,061,806	\$2,392,679	\$2,406,138	\$5,654,000	\$5,402,574	\$5,573,859	\$6,941,222	\$6,832,107	\$7,647,343
Capital Expenditures										
Capital Expenditures	\$699,709	\$118,405	\$61,477	\$12,575	\$12,116	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$699,709	\$118,405	\$61,477	\$12,575	\$12,116	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$14,190,545	\$13,302,142	\$13,927,652	\$14,712,244	\$17,076,762	\$18,023,226	\$18,585,233	\$23,243,347	\$22,364,325	\$22,000,257

PUS - DEPARTMENT OF PUBLIC SAFETY**0291 - State Police****012 - Highway Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$13,021,134	\$14,242,918	\$12,651,986	\$12,823,245	\$11,777,177	\$11,362,866	\$11,564,526	\$9,222,658	\$8,961,203	\$8,917,550
Retirement Costs	\$3,444,499	\$4,494,619	\$4,217,692	\$5,021,196	\$4,790,197	\$4,739,435	\$4,999,277	\$3,985,712	\$3,447,517	\$2,539,961
Health Insurance	\$1,314,570	\$1,656,097	\$2,152,722	\$2,331,047	\$2,051,184	\$2,014,481	\$2,099,871	\$1,751,578	\$1,744,658	\$1,692,350
Other Fringe Benefits	\$511,221	\$729,471	\$688,329	\$772,563	\$735,506	\$812,884	\$875,802	\$709,838	\$651,811	\$638,639
Unemployment Reimbursements	\$2,307	\$3,542	\$1,288	\$2,511	\$5,218	\$0	\$1,032	\$6,836	\$11,738	\$1,553
Personal Services - Subtotal	\$18,293,732	\$21,126,647	\$19,712,017	\$20,950,561	\$19,359,282	\$18,929,665	\$19,540,509	\$15,676,621	\$14,816,929	\$13,790,054
All Other										
Professional Services	\$191,213	\$223,693	\$169,071	\$238,391	\$2,404,147	\$2,006,733	\$2,356,553	\$2,067,012	\$1,827,248	\$2,463,515
Travel Expenses	\$71,136	\$52,162	\$34,929	\$84,762	\$71,883	\$85,911	\$63,298	\$38,598	\$59,937	\$52,512
Miscellaneous Operating Expenses	\$800,210	\$1,160,935	\$1,481,426	\$2,137,875	\$1,751,948	\$1,722,822	\$1,619,610	\$1,078,680	\$1,181,344	\$1,329,512
Commodities	\$3,433,408	\$2,455,081	\$3,050,586	\$3,273,873	\$3,927,731	\$2,926,532	\$2,827,082	\$2,393,665	\$2,513,034	\$2,342,466
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$214	\$49	\$245	\$0	\$245
Grants, Subsidies and Pensions to Individuals	\$317,652	\$354,688	\$341,532	\$290,983	\$190,023	\$175,793	\$38,953	\$80,008	\$66,399	\$77,453
Debt Service Principal	\$0	\$0	\$0	\$544,641	\$846,166	\$781,387	\$978,489	\$730,252	\$644,677	\$823,763
Debt Service Interest	\$0	\$0	\$21,211	\$30,236	\$64,076	\$61,780	\$60,997	\$33,551	\$22,711	\$12,790
Contributions and Transfers to Other Funds	\$328,112	\$352,530	\$276,556	\$310,552	\$387,751	\$357,605	\$409,881	\$415,866	\$350,103	\$279,072
All Other - Subtotal	\$5,141,732	\$4,599,089	\$5,375,310	\$6,911,314	\$9,643,726	\$8,118,778	\$8,354,911	\$6,837,876	\$6,665,453	\$7,381,330
Capital Expenditures										
Capital Expenditures	\$1,989,710	\$237,210	\$135,652	\$12,140	\$31,500	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$1,989,710	\$237,210	\$135,652	\$12,140	\$31,500	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$25,425,173	\$25,962,946	\$25,222,979	\$27,874,015	\$29,034,508	\$27,048,444	\$27,895,420	\$22,514,497	\$21,482,381	\$21,171,384

PUS - DEPARTMENT OF PUBLIC SAFETY**0291 - State Police****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$68,132	\$154,962	\$499,233	\$330,431	\$595,179	\$526,305	\$832,018	\$509,926	\$857,573	\$717,036
Retirement Costs	\$15,024	\$40,056	\$171,505	\$128,222	\$237,838	\$216,368	\$342,132	\$206,271	\$292,058	\$181,820
Health Insurance	\$6,601	\$13,806	\$37,629	\$8,327	\$14,262	\$7,554	\$12,785	\$31,930	\$64,153	\$72,432
Other Fringe Benefits	\$3,393	\$5,845	\$11,370	\$4,223	\$6,563	\$5,745	\$7,378	\$12,563	\$20,073	\$23,683
Personal Services - Subtotal	\$93,150	\$214,668	\$719,736	\$471,203	\$853,842	\$755,972	\$1,194,313	\$760,690	\$1,233,857	\$994,971
All Other										
Professional Services	\$106,051	\$26,753	\$122,800	\$463,365	\$238,477	\$303,781	\$203,375	\$69,038	\$33,012	\$96,659
Travel Expenses	\$1,514	\$3,096	\$785	\$19,220	\$11,919	\$21,723	\$29,476	\$25,560	\$9,370	\$13,876
Miscellaneous Operating Expenses	\$2,959	\$842	\$16,814	\$59,059	\$297,435	\$296,756	\$306,041	\$138,738	\$214,306	\$112,164
Commodities	\$2,246,176	\$820,982	\$583,293	\$435,437	\$539,098	\$540,060	\$527,066	\$691,025	\$321,113	\$316,689
Grants, Subsidies and Pensions to Other Governments	\$52,197	\$57,987	\$45,230	\$47,733	\$69,444	\$9,009	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	-\$2,463	-\$389	\$129,267	\$0	\$0
Contributions and Transfers to Other Funds	\$34,807	\$14,046	\$16,094	\$16,616	\$26,735	\$26,722	\$33,157	\$31,123	\$24,121	\$21,433
All Other - Subtotal	\$2,443,705	\$923,707	\$785,016	\$1,041,430	\$1,183,108	\$1,195,587	\$1,098,728	\$1,084,751	\$601,923	\$560,820
Capital Expenditures										
Capital Expenditures	\$60,645	\$192,628	\$1,005,406	\$1,036,511	\$1,600,217	\$247,646	\$49,873	\$233,104	\$328,195	\$74,448
Capital Expenditures - Subtotal	\$60,645	\$192,628	\$1,005,406	\$1,036,511	\$1,600,217	\$247,646	\$49,873	\$233,104	\$328,195	\$74,448
Total Expenditures	\$2,597,500	\$1,331,003	\$2,510,159	\$2,549,144	\$3,637,167	\$2,199,205	\$2,342,914	\$2,078,545	\$2,163,975	\$1,630,240

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$507,923	\$837,547	\$598,542	\$589,287	\$405,341	\$328,123	\$329,972	\$561,843	\$446,179	\$543,254
Retirement Costs	\$180,184	\$245,099	\$179,077	\$192,507	\$146,825	\$120,235	\$122,843	\$232,483	\$152,509	\$144,478
Health Insurance	\$43,727	\$54,887	\$91,714	\$65,063	\$29,380	\$36,434	\$33,116	\$33,720	\$34,853	\$34,853
Other Fringe Benefits	\$13,495	\$30,266	\$21,540	\$19,630	\$10,180	\$14,424	\$12,886	\$13,097	\$12,372	\$12,114
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,492	\$0
Personal Services - Subtotal	\$745,329	\$1,167,799	\$890,873	\$866,487	\$591,725	\$499,216	\$498,817	\$841,143	\$648,404	\$734,699
All Other										
Professional Services	\$21,202	\$35,664	\$65,194	\$47,514	\$53,255	\$38,997	\$56,339	\$57,378	\$26,358	\$102,891
Travel Expenses	\$704	\$1,188	\$372	\$175	\$2,505	\$2,621	\$5,496	\$1,740	\$1,252	\$4,052
Miscellaneous Operating Expenses	\$182,939	\$127,510	\$12,839	\$646	\$18,144	\$38,182	\$52,431	\$155,108	\$74,545	\$138,557
Commodities	\$41,134	\$66,763	\$85,895	\$155,481	\$210,810	\$105,826	\$71,223	\$160,636	\$145,344	\$845,114
Contributions and Transfers to Other Funds	\$14,076	\$18,549	\$11,764	\$12,447	\$11,851	\$9,540	\$10,593	\$23,738	\$15,194	\$25,498
All Other - Subtotal	\$260,055	\$249,674	\$176,064	\$216,262	\$296,564	\$195,166	\$196,083	\$398,599	\$262,692	\$1,116,111
Capital Expenditures										
Capital Expenditures	\$53,058	\$0	\$0	\$0	\$0	\$57,000	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$53,058	\$0	\$0	\$0	\$0	\$57,000	\$0	\$0	\$0	\$0
Total Expenditures	\$1,058,443	\$1,417,473	\$1,066,936	\$1,082,749	\$888,290	\$751,382	\$694,900	\$1,239,743	\$911,097	\$1,850,810

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,481	\$34,480	\$35,859
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,653	\$8,989	\$8,015
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,463	\$8,294	\$8,294
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566	\$2,646	\$2,711
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,163	\$54,408	\$54,878
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,790	\$182,406	\$126,543
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944	\$3,547	\$77
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,057	\$9,162	\$7,684
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$529	\$16,731
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,014	\$195,644	\$151,035
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,177	\$250,052	\$205,914

PUS - DEPARTMENT OF PUBLIC SAFETY

0981 - State Police - Support

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$264,103	\$259,456	\$274,655	\$287,255	\$306,394	\$297,915	\$319,848	\$311,365	\$321,105
Retirement Costs	\$0	\$57,333	\$65,641	\$74,899	\$81,568	\$89,236	\$91,820	\$97,842	\$81,164	\$71,766
Health Insurance	\$0	\$53,501	\$76,409	\$78,157	\$79,324	\$81,229	\$74,909	\$81,716	\$76,915	\$76,526
Other Fringe Benefits	\$0	\$19,539	\$21,073	\$22,277	\$23,339	\$26,650	\$23,823	\$25,841	\$22,677	\$22,670
Personal Services - Subtotal	\$0	\$394,475	\$422,580	\$449,988	\$471,486	\$503,509	\$488,467	\$525,247	\$492,121	\$492,068
All Other										
Professional Services	\$0	\$0	\$120	\$125	\$0	\$0	\$0	\$0	\$0	\$3,000
Travel Expenses	\$0	\$0	\$334	\$824	\$10	\$0	\$0	\$299	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$541	\$104	\$14	\$0	\$0	\$0	\$450	\$580
Commodities	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$5,231	\$4,723	\$5,246	\$6,639	\$7,014	\$7,561	\$10,259	\$8,354	\$6,924
All Other - Subtotal	\$0	\$5,231	\$5,718	\$6,349	\$6,662	\$7,014	\$7,561	\$10,558	\$8,804	\$10,504
Total Expenditures	\$0	\$399,706	\$428,297	\$456,337	\$478,148	\$510,523	\$496,028	\$535,805	\$500,925	\$502,572

PUS - DEPARTMENT OF PUBLIC SAFETY

0546 - Traffic Safety

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$473,011	\$424,676	\$460,999	\$470,236	\$532,316	\$466,530	\$481,456	\$479,547	\$473,093	\$450,068
Retirement Costs	\$169,737	\$147,658	\$175,566	\$183,373	\$210,242	\$189,978	\$202,855	\$202,387	\$175,801	\$127,743
Health Insurance	\$74,343	\$45,345	\$71,815	\$75,820	\$87,533	\$81,305	\$86,059	\$90,211	\$93,714	\$90,340
Other Fringe Benefits	\$28,489	\$26,342	\$26,198	\$27,667	\$34,249	\$34,899	\$36,682	\$36,750	\$32,751	\$31,360
Personal Services - Subtotal	\$745,581	\$644,021	\$734,578	\$757,095	\$864,340	\$772,713	\$807,053	\$808,895	\$775,360	\$699,510
All Other										
Professional Services	\$1,012	\$514	\$3,100	\$399	\$2,116	\$450	\$3,052	\$3,020	\$2,583	\$4,571
Travel Expenses	\$2,554	\$805	\$2,018	\$5,863	\$3,667	\$2,579	\$448	\$15,457	\$3,070	\$1,397
Miscellaneous Operating Expenses	\$99,392	\$55,876	\$52,740	\$57,153	\$56,102	\$62,086	\$70,058	\$73,256	\$68,025	\$66,322
Commodities	\$16,675	\$27,707	\$34,952	\$60,667	\$68,030	\$100,495	\$96,321	\$72,693	\$103,374	\$100,430
Contributions and Transfers to Other Funds	\$12,261	\$9,664	\$9,225	\$10,247	\$13,998	\$13,071	\$15,123	\$19,000	\$16,153	\$12,185
All Other - Subtotal	\$131,894	\$94,566	\$102,034	\$134,329	\$143,914	\$178,680	\$185,001	\$183,426	\$193,205	\$184,906
Capital Expenditures										
Capital Expenditures	\$53,569	\$5,681	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342
Capital Expenditures - Subtotal	\$53,569	\$5,681	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342
Total Expenditures	\$931,044	\$744,268	\$874,747	\$891,424	\$1,068,088	\$951,393	\$992,054	\$992,321	\$968,564	\$912,758

PUS - DEPARTMENT OF PUBLIC SAFETY

0546 - Traffic Safety

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$912	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$362	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,273	\$0
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$22	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$22	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,295	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY
0715 - Traffic Safety - Commercial Vehicle Enforcement
012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,889,614	\$2,429,564	\$2,051,498	\$2,306,438	\$2,167,687	\$2,446,405	\$2,482,350	\$2,248,771	\$2,092,599	\$2,059,736
Retirement Costs	\$638,874	\$807,712	\$723,202	\$885,846	\$816,695	\$969,543	\$1,023,187	\$898,209	\$746,647	\$559,079
Health Insurance	\$354,186	\$332,042	\$452,329	\$455,760	\$463,052	\$516,076	\$524,414	\$450,271	\$428,271	\$430,681
Other Fringe Benefits	\$130,381	\$135,566	\$128,715	\$141,456	\$148,578	\$189,716	\$202,972	\$178,675	\$161,155	\$151,001
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,013,056	\$3,704,885	\$3,355,745	\$3,789,500	\$3,596,112	\$4,121,740	\$4,232,924	\$3,775,926	\$3,428,672	\$3,200,498
All Other										
Professional Services	\$3,379	\$4,435	\$4,312	\$5,668	\$6,956	\$4,869	\$1,692	\$1,885	\$191,295	\$171,602
Travel Expenses	\$4,653	\$7,796	\$7,176	\$13,407	\$12,850	\$23,566	\$24,032	\$17,342	\$8,377	\$27,239
Miscellaneous Operating Expenses	\$240,873	\$265,021	\$257,075	\$213,003	\$11,338	\$93,778	\$44,957	\$182,640	\$204,041	\$244,719
Commodities	\$58,969	\$76,555	\$77,348	\$98,270	\$325,053	\$167,777	\$200,411	\$194,600	\$163,364	\$140,707
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$141	\$227	\$488	\$75	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$47,040	\$53,818	\$41,273	\$47,914	\$53,679	\$61,455	\$69,722	\$81,450	\$67,768	\$52,870
All Other - Subtotal	\$354,914	\$407,625	\$387,325	\$378,488	\$410,365	\$351,520	\$340,813	\$477,915	\$634,845	\$637,137
Capital Expenditures										
Capital Expenditures	\$79,624	\$66,590	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389
Capital Expenditures - Subtotal	\$79,624	\$66,590	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389
Total Expenditures	\$3,447,594	\$4,179,100	\$3,815,735	\$4,212,058	\$4,100,717	\$4,542,798	\$4,636,779	\$4,364,738	\$4,160,468	\$3,883,024

PUS - DEPARTMENT OF PUBLIC SAFETY
0715 - Traffic Safety - Commercial Vehicle Enforcement
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,765	\$127,191	\$107,288
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,396	\$47,983	\$25,049
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,581	\$40,367	\$19,658
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,833	\$11,739	\$7,105
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,575	\$227,280	\$159,101
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,824	\$3,855	\$2,223
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,824	\$3,855	\$2,223
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,399	\$231,135	\$161,323

PUS - DEPARTMENT OF PUBLIC SAFETY
0715 - Traffic Safety - Commercial Vehicle Enforcement
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY

0547 - Turnpike Enforcement

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,280,907	\$2,599,440	\$2,273,424	\$2,285,559	\$2,218,490	\$2,447,845	\$2,602,957	\$2,513,427	\$2,303,059	\$2,319,412
Retirement Costs	\$846,416	\$962,852	\$867,328	\$967,066	\$986,295	\$1,129,594	\$1,230,542	\$1,181,459	\$924,423	\$693,849
Health Insurance	\$278,830	\$290,402	\$361,303	\$350,456	\$309,017	\$379,640	\$417,089	\$390,829	\$380,963	\$361,813
Other Fringe Benefits	\$120,326	\$130,657	\$119,027	\$126,126	\$122,552	\$161,684	\$181,028	\$171,184	\$148,516	\$148,143
Unemployment Reimbursements	\$2,251	\$4,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,528,730	\$3,987,478	\$3,621,082	\$3,729,206	\$3,636,354	\$4,118,763	\$4,431,616	\$4,256,898	\$3,756,961	\$3,523,217
All Other										
Professional Services	\$4,858	\$10,327	\$8,372	\$3,197	\$94,507	\$1,631	\$4,152	\$1,391	\$1,519	\$1,184
Travel Expenses	\$3,054	\$1,051	\$2,576	\$2,396	\$3,057	\$1,518	\$466	-\$52	\$682	\$49
Miscellaneous Operating Expenses	\$214,081	\$221,606	\$228,234	\$269,800	\$250,164	\$320,370	\$288,147	\$266,072	\$293,064	\$308,582
Commodities	\$91,844	\$66,376	\$84,320	\$98,434	\$150,745	\$221,314	\$229,102	\$306,715	\$250,886	\$250,647
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$147	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$54,444	\$54,979	\$41,825	\$47,718	\$55,965	\$64,964	\$76,680	\$94,306	\$72,981	\$57,045
All Other - Subtotal	\$368,281	\$354,340	\$365,327	\$421,544	\$554,585	\$609,797	\$598,546	\$668,431	\$619,131	\$617,508
Capital Expenditures										
Capital Expenditures	\$245,498	\$269,456	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724
Capital Expenditures - Subtotal	\$245,498	\$269,456	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724
Total Expenditures	\$4,142,508	\$4,611,274	\$4,255,684	\$4,218,902	\$4,730,786	\$4,847,306	\$5,450,911	\$5,073,895	\$4,587,160	\$4,240,448

PUS - DEPARTMENT OF PUBLIC SAFETY**0088 - Administration - Public Safety****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$301,470	\$196,392	\$200,362	\$154,065	\$109,188	\$106,406	\$125,746	\$117,929	\$138,394	\$107,824
Retirement Costs	\$58,458	\$47,039	\$55,196	\$49,052	\$21,901	\$0	\$5,553	\$4,329	\$4,375	\$0
Health Insurance	\$36,082	\$14,011	\$20,697	\$9,721	\$4,476	\$0	\$3,889	\$4,086	\$7,215	\$0
Other Fringe Benefits	\$13,803	\$8,697	\$8,706	\$7,153	\$3,060	\$4,360	\$5,671	\$5,424	\$5,487	\$3,952
Unemployment Reimbursements	\$0	\$7,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,772
Personal Services - Subtotal	\$1,424,213	\$1,257,518	\$1,394,745	\$770,070	\$554,459	\$466,746	\$499,937	\$514,249	\$529,856	\$414,483
All Other										
Professional Services	\$1,954	\$280	\$1,019	\$65,720	\$146,525	\$151,720	\$152,966	\$173,951	\$150,953	\$169,376
Travel Expenses	\$1,075	\$785	\$967	\$1,204	\$360	\$1,635	\$3,908	\$4,002	\$238	\$2,542
Miscellaneous Operating Expenses	\$32,009	\$34,296	\$23,296	\$25,773	\$25,256	\$33,898	\$21,316	\$19,194	\$20,201	\$19,556
Commodities	\$7,491	\$7,745	\$16,025	\$12,056	\$15,708	\$9,002	\$5,666	\$10,590	\$15,827	\$8,266
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$17,265	\$18,489	\$14,573	\$7,226	\$12,934	\$21,268	\$23,562	\$13,534	\$13,582	\$10,934
Grants, Subsidies and Pensions to Other Governments	\$1,026,339	\$1,336,822	\$1,305,032	\$1,399,299	\$984,932	\$1,127,524	\$915,282	\$1,186,759	\$826,502	\$855,272
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,120	\$375,242	\$442,595
All Other - Subtotal	\$1,242,795	\$1,572,570	\$1,595,497	\$1,890,863	\$1,920,821	\$2,131,790	\$1,971,630	\$3,510,140	\$3,107,350	\$3,815,681
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0
Total Expenditures	\$2,667,009	\$2,830,089	\$2,990,242	\$2,660,933	\$2,475,280	\$2,598,535	\$2,471,567	\$4,024,389	\$3,647,091	\$4,230,165

PUS - DEPARTMENT OF PUBLIC SAFETY
0992 - Background Checks - Certified Nursing Assistants
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$16,024	\$30,039	\$31,920	\$33,364	\$24,630	\$30,576	\$21,762	\$25,757	\$36,088
Retirement Costs	\$0	\$3,383	\$7,600	\$8,897	\$9,469	\$7,112	\$9,430	\$6,657	\$6,751	\$8,066
Health Insurance	\$0	\$2,763	\$6,899	\$7,056	\$7,162	\$4,964	\$7,777	\$6,523	\$9,309	\$11,814
Other Fringe Benefits	\$0	\$1,225	\$2,202	\$2,414	\$2,505	\$2,095	\$2,821	\$2,285	\$2,271	\$2,705
Personal Services - Subtotal	\$0	\$23,394	\$46,740	\$50,286	\$52,499	\$38,800	\$50,604	\$37,228	\$44,089	\$58,672
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$60	\$0	\$4,131
Travel Expenses	\$0	\$0	\$0	\$243	\$0	\$0	\$0	\$62	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$130	\$49	\$55	\$137	\$554	\$56	\$114	\$410
Commodities	\$0	\$0	\$0	\$163	\$523	\$3,060	\$3,359	\$1,850	\$1,505	\$4,446
All Other - Subtotal	\$0	\$0	\$130	\$455	\$578	\$3,197	\$3,963	\$2,027	\$1,619	\$8,987
Total Expenditures	\$0	\$23,394	\$46,870	\$50,741	\$53,077	\$41,997	\$54,567	\$39,255	\$45,708	\$67,659

PUS - DEPARTMENT OF PUBLIC SAFETY
Z073 - Bureau of Building Codes and Standards
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,347	\$40,795	\$28,379
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844	\$7,787	\$6,463
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326	\$0	\$6,902
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,358	\$1,816	\$1,304
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,382	\$109,704	\$102,545
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$305	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571	\$2,157	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,721	\$8,691	\$8,018
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,444	\$2,659	\$2,661
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,961	\$172,942	\$26,678
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,343	\$282,646	\$129,223

PUS - DEPARTMENT OF PUBLIC SAFETY
0101 - Capitol Police - Bureau of
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$319,873	\$297,543	\$303,748	\$318,608	\$321,394	\$329,354	\$344,615	\$363,806	\$354,161	\$433,019
Retirement Costs	\$75,270	\$72,436	\$83,469	\$89,962	\$98,551	\$110,461	\$121,216	\$127,897	\$106,965	\$117,249
Health Insurance	\$68,226	\$40,760	\$67,603	\$64,981	\$62,383	\$67,440	\$68,035	\$74,024	\$76,671	\$87,952
Other Fringe Benefits	\$25,833	\$21,858	\$23,004	\$22,741	\$25,055	\$29,093	\$30,936	\$32,582	\$29,631	\$35,321
Personal Services - Subtotal	\$506,556	\$437,598	\$477,824	\$496,291	\$507,383	\$536,349	\$564,803	\$598,310	\$567,428	\$673,542
All Other										
Professional Services	\$5,185	\$833	\$574	\$1,136	\$668	\$685	\$459	\$387	\$114	\$124
Travel Expenses	\$0	\$0	\$0	\$78	\$169	\$0	\$1,317	\$581	\$228	\$487
Miscellaneous Operating Expenses	\$12,279	\$16,032	\$15,423	\$25,737	\$26,064	\$28,141	\$27,311	\$27,230	\$24,830	\$33,508
Commodities	\$7,579	\$6,348	\$5,531	\$15,535	\$7,210	\$15,118	\$20,530	\$7,744	\$23,489	\$37,709
Contributions and Transfers to Other Funds	\$0	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$25,043	\$23,683	\$21,528	\$42,486	\$34,110	\$43,944	\$49,617	\$35,942	\$48,660	\$71,828
Total Expenditures	\$531,600	\$461,280	\$499,352	\$538,778	\$541,493	\$580,293	\$614,420	\$634,251	\$616,089	\$745,370

PUS - DEPARTMENT OF PUBLIC SAFETY

0048 - Computer Crimes

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$56,892	\$36,200	\$0	\$0	\$0	\$0	\$0	\$0	\$61,896	\$60,251
Retirement Costs	\$19,564	\$12,010	\$0	\$0	\$0	\$0	\$0	\$0	\$24,348	\$17,107
Health Insurance	\$10,748	\$4,614	\$0	\$0	\$0	\$0	\$0	\$0	\$7,603	\$7,857
Other Fringe Benefits	\$4,265	\$2,174	\$0	\$0	\$0	\$0	\$0	\$0	\$3,217	\$4,439
Personal Services - Subtotal	\$91,469	\$54,998	\$0	\$0	\$0	\$0	\$0	\$0	\$97,064	\$89,654
All Other										
Professional Services	\$638	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,550
Travel Expenses	\$758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$0
Miscellaneous Operating Expenses	\$1,278	\$315	\$0	\$0	\$0	\$0	\$0	\$0	-\$270	\$443
Commodities	\$63,325	\$27,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$65,998	\$27,977	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$5,993
Total Expenditures	\$157,468	\$82,975	\$0	\$0	\$0	\$0	\$0	\$0	\$97,082	\$95,648

PUS - DEPARTMENT OF PUBLIC SAFETY
Z021 - Consolidated Emergency Communications
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$2,572,470	\$2,789,743	\$2,977,007	\$3,697,872	\$3,647,164	\$3,404,529
Retirement Costs	\$0	\$0	\$0	\$0	\$730,408	\$819,609	\$919,318	\$1,117,801	\$928,323	\$741,238
Health Insurance	\$0	\$0	\$0	\$0	\$505,752	\$549,959	\$590,396	\$566,933	\$597,283	\$582,059
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$143,957	\$178,356	\$188,738	\$188,836	\$178,780	\$173,880
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$501	\$542	\$0	\$2,377	\$3,757	\$10,804
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$3,953,088	\$4,338,208	\$4,675,459	\$5,573,819	\$5,355,307	\$4,912,510
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$23,144	\$7,147	\$5,432	\$1,640	\$6,237	\$2,054
Travel Expenses	\$0	\$0	\$0	\$0	\$816	\$1,154	\$2,854	\$3,450	\$4,994	\$7,540
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$138,755	\$78,403	\$83,743	\$84,384	\$95,412	\$89,608
Commodities	\$0	\$0	\$0	\$0	\$140,896	\$292,185	\$280,668	\$282,675	\$308,362	\$384,352
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$102	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$86,065	\$128,146	\$153,262	\$98,435	\$101,967	\$78,864
All Other - Subtotal	\$0	\$0	\$0	\$0	\$389,778	\$507,035	\$525,960	\$470,585	\$516,972	\$562,419
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Expenditures	\$0	\$0	\$0	\$0	\$4,342,866	\$4,845,244	\$5,201,419	\$6,044,404	\$5,872,280	\$5,514,929

PUS - DEPARTMENT OF PUBLIC SAFETY
0290 - Criminal Justice Academy
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$231,281	\$174,241	\$129,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$51,305	\$41,075	\$35,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$46,685	\$23,507	\$26,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$12,877	\$9,265	\$6,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$582,184	\$654,466	\$653,305	\$674,545	\$659,384	\$671,959	\$777,839	\$763,459	\$715,441	\$744,637
All Other										
Professional Services	\$173,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$3,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$46,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$123,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$45,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$577	\$5,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$628,720	\$787,513	\$821,247	\$804,599	\$805,669	\$815,059	\$742,856	\$830,862	\$954,957	\$1,017,615
Capital Expenditures										
Capital Expenditures	\$0	\$4,497	\$0	\$4,799	\$0	\$0	\$0	\$0	\$0	\$65,654
Capital Expenditures - Subtotal	\$0	\$10,220	\$0	\$4,799	\$0	\$91,110	\$22,000	\$0	\$0	\$65,654
Total Expenditures	\$1,210,904	\$1,452,198	\$1,474,552	\$1,483,943	\$1,465,053	\$1,578,128	\$1,542,695	\$1,594,321	\$1,670,399	\$1,827,906

PUS - DEPARTMENT OF PUBLIC SAFETY
0388 - Drug Enforcement Agency
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$132,016	\$140,150	\$134,761	\$139,887	\$143,524	\$148,339	\$147,186	\$138,445	\$138,738	\$146,962
Retirement Costs	\$12,536	\$13,221	\$14,980	\$16,751	\$17,756	\$19,372	\$19,918	\$18,036	\$15,447	\$14,374
Health Insurance	\$16,943	\$13,491	\$19,542	\$19,917	\$25,291	\$20,874	\$26,893	\$27,800	\$25,158	\$21,890
Other Fringe Benefits	\$7,079	\$6,364	\$6,383	\$6,851	\$7,075	\$8,238	\$8,446	\$8,353	\$8,274	\$7,961
Personal Services - Subtotal	\$172,594	\$173,226	\$175,666	\$183,407	\$193,646	\$196,823	\$202,443	\$192,634	\$187,617	\$191,187
All Other										
Professional Services	\$89,225	\$70,463	\$71,771	\$69,089	\$117,906	\$86,621	\$80,306	\$1,431,592	\$1,420,971	\$2,143,535
Travel Expenses	\$6,376	\$6,333	\$5,146	\$7,350	\$9,857	\$5,901	\$5,603	\$8,821	\$5,385	\$7,604
Miscellaneous Operating Expenses	\$573,594	\$530,883	\$520,530	\$1,167,450	\$1,997,864	\$1,921,347	\$1,886,160	\$553,030	\$594,319	\$614,789
Commodities	\$84,435	\$62,224	\$84,255	\$147,304	\$193,041	\$212,959	\$166,309	\$264,044	\$203,179	\$213,202
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	-\$300	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,268	\$5,376	\$3,102	\$2,552	\$2,412	\$3,763	\$3,669	\$1,128	\$4,380	\$2,003
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$13,365	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,473,150	\$2,499,667	\$2,606,975	\$2,809,408	\$3,193,330	\$3,520,499	\$3,540,413	\$4,264,729	\$4,647,151	\$4,144,341
Capital Expenditures										
Capital Expenditures	\$5,740	\$0	\$0	\$0	\$0	\$0	\$73,349	\$155,500	\$0	\$0
Capital Expenditures - Subtotal	\$10,470	\$0	\$28,715	\$70,993	\$167,632	\$13,475	\$106,604	\$182,703	\$0	\$0
Total Expenditures	\$2,656,213	\$2,672,893	\$2,811,357	\$3,063,808	\$3,554,608	\$3,730,797	\$3,849,460	\$4,640,067	\$4,834,768	\$4,335,528

PUS - DEPARTMENT OF PUBLIC SAFETY
0485 - Emergency Medical Services
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$196,912	\$228,208	\$212,004	\$218,332	\$202,848	\$202,927	\$240,022	\$209,158	\$228,172	\$222,904
Retirement Costs	\$45,324	\$52,163	\$55,853	\$62,728	\$59,276	\$62,251	\$76,675	\$66,627	\$62,334	\$52,871
Health Insurance	\$32,008	\$30,771	\$40,901	\$40,706	\$35,854	\$37,268	\$44,117	\$36,148	\$44,381	\$37,977
Other Fringe Benefits	\$12,798	\$12,549	\$11,754	\$12,622	\$11,987	\$13,864	\$16,083	\$14,219	\$14,631	\$13,775
Personal Services - Subtotal	\$339,859	\$324,279	\$330,408	\$397,362	\$448,964	\$461,107	\$511,107	\$469,575	\$485,015	\$457,250
All Other										
Professional Services	\$647,817	\$511,986	\$649,188	\$435,903	\$488,948	\$529,055	\$410,357	\$353,227	\$360,889	\$334,727
Travel Expenses	\$1,796	\$765	\$1,944	\$3,724	\$1,139	\$1,536	\$1,350	\$1,690	\$1,514	\$3,748
Miscellaneous Operating Expenses	\$146,868	\$110,458	\$105,665	\$87,990	\$85,614	\$62,433	\$54,763	\$48,633	\$45,526	\$63,369
Commodities	\$57,446	\$39,013	\$27,310	\$20,511	\$16,965	\$19,921	\$19,276	\$101,896	\$27,480	\$92,560
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$29,181	\$47,650
Contributions and Transfers to Other Funds	\$11,038	\$9,952	\$7,362	\$8,053	\$5,487	\$7,643	\$6,768	\$2,157	\$1,897	\$1,226
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$162	\$0	\$0	\$0	\$0	\$0	\$5,893	\$0
All Other - Subtotal	\$1,395,293	\$1,114,275	\$1,388,907	\$1,745,729	\$1,425,699	\$2,050,665	\$1,532,150	\$1,195,118	\$914,148	\$707,246
Capital Expenditures										
Capital Expenditures	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$10,500	\$0	\$0	\$300,613	\$44,439	\$0	\$0	\$0	\$68,000	\$0
Total Expenditures	\$1,745,652	\$1,438,554	\$1,719,316	\$2,443,704	\$1,919,101	\$2,511,772	\$2,043,257	\$1,664,693	\$1,467,163	\$1,164,496

All Funds

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY
Z085 - FHM - Drug Enforcement Agency Pilot Project
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0964 - FHM - Fire Marshal

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$116,952	\$127,666	\$122,288	\$107,242	\$113,014	\$119,948	\$153,955	\$144,443	\$151,505	\$0
Retirement Costs	\$27,330	\$29,838	\$32,948	\$32,472	\$34,472	\$37,052	\$50,440	\$46,055	\$42,836	\$0
Health Insurance	\$25,617	\$19,330	\$26,969	\$27,587	\$28,000	\$34,340	\$35,877	\$36,914	\$38,709	\$0
Other Fringe Benefits	\$8,380	\$8,101	\$8,018	\$8,729	\$9,043	\$9,748	\$10,265	\$10,224	\$9,389	\$0
Personal Services - Subtotal	\$178,279	\$184,935	\$190,224	\$176,031	\$184,529	\$201,089	\$250,537	\$237,636	\$242,439	\$0
All Other										
Professional Services	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130,392	\$0	\$0
Travel Expenses	\$345	\$2,007	\$1,175	\$1,804	\$2,234	\$2,956	\$1,931	\$326	\$0	\$0
Miscellaneous Operating Expenses	\$256	\$612	\$533	\$321	\$6,262	\$372	\$184	\$7,421	\$150	\$0
Commodities	\$425	\$421	\$57	\$654	\$2,093	\$5,429	\$7,929	\$3,196	\$6,228	\$0
Contributions and Transfers to Other Funds	\$1,350	\$1,027	\$1,161	\$1,332	\$1,476	\$1,549	\$2,126	\$12,671	\$2,267	\$0
All Other - Subtotal	\$2,383	\$4,066	\$2,926	\$4,110	\$12,065	\$10,306	\$12,171	\$1,154,007	\$8,646	\$0
Total Expenditures	\$180,662	\$189,002	\$193,150	\$180,141	\$196,594	\$211,395	\$262,707	\$1,391,643	\$251,084	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0930 - Fingerprint and Background Information - State Expense

All Funds

Expenditures - By Expenditure Category

[illegible]

PUS - DEPARTMENT OF PUBLIC SAFETY

0327 - Fire Marshal - Office of

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,611
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,364
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,004
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,367
Unemployment Reimbursements	\$0	\$3,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,313,581	\$2,530,015	\$2,652,332	\$2,858,471	\$2,953,089	\$3,125,054	\$3,839,399	\$3,349,410	\$3,469,647	\$3,084,080
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$387
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,020
Professional Services	\$0	\$0	\$0	\$0	\$0	\$9,198	\$77,494	\$61,994	\$744	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$202	\$116	\$31	\$0	\$36	\$93	\$659	\$777	\$738	\$976
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$448,010	\$484,998	\$477,673	\$574,483	\$680,832	\$871,770	\$997,997	\$835,917	\$875,719	\$794,646
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Capital Expenditures - Subtotal	\$239,336	\$246,253	\$133,263	\$300,227	\$174,126	\$0	\$303,822	\$267,336	\$84,064	\$105,954
Total Expenditures	\$3,000,927	\$3,261,266	\$3,263,268	\$3,733,181	\$3,808,048	\$3,996,824	\$5,141,219	\$4,452,663	\$4,429,430	\$3,984,680

PUS - DEPARTMENT OF PUBLIC SAFETY
Z002 - Gambling Control Board
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$148,365	\$294,621	\$346,289	\$376,692	\$289,019	\$274,633	\$258,433	\$372,485
Retirement Costs	\$0	\$0	\$48,902	\$98,917	\$113,061	\$127,073	\$96,927	\$92,332	\$71,513	\$83,407
Health Insurance	\$0	\$0	\$24,878	\$63,354	\$76,332	\$61,343	\$51,199	\$51,067	\$44,141	\$62,981
Other Fringe Benefits	\$0	\$0	\$8,468	\$19,687	\$23,629	\$28,161	\$20,617	\$20,519	\$17,593	\$23,750
Personal Services - Subtotal	\$0	\$0	\$230,613	\$476,579	\$559,310	\$593,268	\$457,762	\$438,551	\$391,681	\$542,623
All Other										
Professional Services	\$0	\$0	\$72,586	\$150,661	\$279,416	\$317,381	\$423,856	\$362,012	\$327,391	\$464,448
Travel Expenses	\$0	\$0	\$8,442	\$9,894	\$3,364	\$4,509	\$1,723	\$9	\$4,110	\$8,442
Miscellaneous Operating Expenses	\$0	\$0	\$39,969	\$53,446	\$56,785	\$50,402	\$55,193	\$45,735	\$55,011	\$48,433
Commodities	\$0	\$0	\$71,840	\$18,399	\$24,597	\$24,024	\$23,255	\$16,807	\$16,093	\$23,323
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$6,877	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$18,817	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	-\$4
All Other - Subtotal	\$0	\$0	\$192,838	\$434,517	\$736,160	\$801,777	\$1,076,122	\$966,730	\$920,880	\$1,095,642
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$428,837	\$911,096	\$1,295,470	\$1,395,045	\$1,533,884	\$1,405,280	\$1,312,561	\$1,638,264

PUS - DEPARTMENT OF PUBLIC SAFETY**0457 - Highway Safety DPS****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$159,560	\$65,591	\$75,805	\$12,170	\$39,956	\$43,060	\$45,198	\$44,440	\$31,450	\$26,863
Retirement Costs	\$38,255	\$14,250	\$19,859	\$2,989	\$11,340	\$12,589	\$13,939	\$13,594	\$8,200	\$6,004
Health Insurance	\$22,017	\$10,355	\$14,268	\$3,826	\$13,676	\$14,221	\$14,088	\$13,462	\$9,599	\$5,325
Other Fringe Benefits	\$9,039	\$4,134	\$4,404	\$1,183	\$2,556	\$2,993	\$3,080	\$3,093	\$2,393	\$2,042
Personal Services - Subtotal	\$319,019	\$306,901	\$323,408	\$235,955	\$296,595	\$326,752	\$344,073	\$334,768	\$342,301	\$398,567
All Other										
Professional Services	\$254,932	\$227,513	\$216,560	\$354,728	\$327,592	\$293,328	\$324,914	\$318,466	\$329,243	\$339,296
Travel Expenses	\$2,888	\$1,311	\$2,515	-\$886	\$759	\$599	\$246	-\$228	-\$229	\$0
Miscellaneous Operating Expenses	\$39,694	\$38,291	\$33,384	\$24,806	\$26,133	\$24,700	\$20,578	\$19,667	\$29,968	\$29,680
Commodities	\$8,629	\$6,924	\$14,277	\$9,563	\$13,042	\$20,985	\$17,061	\$14,290	\$17,990	\$18,529
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$220	\$0	\$0	\$0	\$55	\$62	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$9,716	\$6,247	\$3,033	\$4,308	\$7,117	\$5,820	\$5,401	\$11,456	\$11,854	\$13,635
Grants, Subsidies and Pensions to Other Governments	\$0	\$2,216	\$417,312	\$688,869	\$11,395	\$630,560	\$189,300	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$999	\$0	\$0
All Other - Subtotal	\$1,403,971	\$1,081,137	\$1,424,190	\$2,199,193	\$1,613,144	\$2,744,004	\$3,254,535	\$3,198,806	\$2,619,080	\$2,155,491
Capital Expenditures										
Capital Expenditures	\$0	\$55,800	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$55,800	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0
Total Expenditures	\$1,722,990	\$1,443,838	\$1,747,598	\$2,435,149	\$1,916,736	\$3,077,975	\$3,598,607	\$3,533,575	\$2,961,380	\$2,554,058

PUS - DEPARTMENT OF PUBLIC SAFETY
0712 - Licensing and Enforcement - Public Safety
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$496,683	\$364,619	\$341,668	\$349,186	\$365,307	\$406,364	\$392,109	\$382,366	\$355,351	\$414,072
Retirement Costs	\$167,725	\$127,851	\$117,778	\$145,746	\$151,860	\$166,504	\$165,747	\$159,167	\$134,072	\$111,366
Health Insurance	\$96,728	\$56,044	\$76,085	\$78,342	\$76,759	\$76,615	\$71,176	\$71,106	\$70,693	\$81,022
Other Fringe Benefits	\$32,340	\$19,087	\$20,779	\$22,871	\$24,582	\$30,951	\$30,476	\$28,787	\$25,900	\$27,648
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,756	\$0
Personal Services - Subtotal	\$793,475	\$567,601	\$556,309	\$596,145	\$618,508	\$680,434	\$659,508	\$641,426	\$587,772	\$634,107
All Other										
Professional Services	\$52,442	\$55,632	\$61,887	\$57,868	\$61,702	\$72,778	\$64,279	\$68,343	\$63,867	\$60,305
Travel Expenses	\$142	\$860	\$0	\$1,402	\$1,966	\$171	\$145	\$103	\$104	\$141
Miscellaneous Operating Expenses	\$93,442	\$97,197	\$88,540	\$75,171	\$67,895	\$69,221	\$80,600	\$77,947	\$78,972	\$88,782
Commodities	\$44,108	\$13,125	\$19,508	\$21,417	\$29,027	\$44,035	\$35,258	\$34,316	\$26,246	\$36,947
Contributions and Transfers to Other Funds	\$13,933	\$9,502	\$8,097	\$8,746	\$11,222	\$12,072	\$13,000	\$16,049	\$12,838	\$11,459
All Other - Subtotal	\$204,066	\$176,316	\$178,032	\$164,604	\$171,812	\$198,278	\$193,282	\$196,758	\$182,027	\$197,632
Capital Expenditures										
Capital Expenditures	\$51,963	\$59,772	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0
Capital Expenditures - Subtotal	\$51,963	\$59,772	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0
Total Expenditures	\$1,049,503	\$803,689	\$734,341	\$780,781	\$790,320	\$878,712	\$871,135	\$876,619	\$795,767	\$831,740

PUS - DEPARTMENT OF PUBLIC SAFETY
0293 - Liquor Enforcement
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,057,936	\$480,998	\$349,535	\$361,071	\$393,342	\$412,111	\$414,296	\$417,130	\$434,769	\$420,390
Retirement Costs	\$283,407	\$96,396	\$88,433	\$99,853	\$109,967	\$110,614	\$137,960	\$127,600	\$113,347	\$93,956
Health Insurance	\$213,535	\$64,700	\$92,834	\$96,163	\$97,301	\$98,669	\$107,765	\$100,125	\$105,377	\$96,669
Other Fringe Benefits	\$67,017	\$24,279	\$23,031	\$24,786	\$25,949	\$28,911	\$31,217	\$31,342	\$29,510	\$27,298
Unemployment Reimbursements	\$0	\$8,745	\$0	\$0	\$0	\$0	\$5,848	\$3,096	\$0	\$0
Personal Services - Subtotal	\$1,621,896	\$675,117	\$553,832	\$581,872	\$626,559	\$650,305	\$697,085	\$679,293	\$683,003	\$638,313
All Other										
Professional Services	\$2,176	\$350	\$626	\$200	\$60	\$13,273	\$310	\$250	\$4,331	\$24,526
Travel Expenses	\$1,895	\$383	\$568	\$768	\$2,181	\$763	\$818	\$865	\$3,103	\$750
Miscellaneous Operating Expenses	\$180,771	\$108,359	\$96,552	\$73,102	\$89,946	\$76,255	\$68,797	\$93,582	\$71,106	\$75,652
Commodities	\$51,546	\$22,438	\$25,395	\$22,494	\$29,926	\$20,563	\$29,749	\$29,698	\$29,018	\$29,373
Contributions and Transfers to Other Funds	\$0	\$0	\$4,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$262,321	\$148,705	\$131,731	\$96,810	\$124,676	\$110,855	\$100,078	\$127,506	\$107,557	\$130,812
Total Expenditures	\$1,884,217	\$823,822	\$685,562	\$678,682	\$751,234	\$761,160	\$797,163	\$806,798	\$790,560	\$769,125

PUS - DEPARTMENT OF PUBLIC SAFETY
0329 - Motor Vehicle Inspection
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$518,963	\$342,448	\$420,364	\$429,733	\$442,159	\$532,034	\$534,638	\$434,543	\$413,585	\$429,630
Retirement Costs	\$202,682	\$86,655	\$121,063	\$143,673	\$141,277	\$167,599	\$185,843	\$137,060	\$113,761	\$97,944
Health Insurance	\$79,126	\$42,138	\$105,918	\$118,620	\$118,591	\$122,529	\$127,569	\$114,884	\$106,599	\$99,093
Other Fringe Benefits	\$33,598	\$22,644	\$28,191	\$29,969	\$30,551	\$41,157	\$42,504	\$33,978	\$29,683	\$30,289
Personal Services - Subtotal	\$834,369	\$493,885	\$675,536	\$721,995	\$732,577	\$863,319	\$890,555	\$720,465	\$663,627	\$656,956
All Other										
Professional Services	\$102	\$1,535	\$1,954	\$2,020	\$2,686	\$741	\$3,111	\$10,847	\$27,382	\$31,504
Travel Expenses	\$338	\$0	\$127	\$0	\$229	\$108	\$220	\$0	\$0	\$157
Miscellaneous Operating Expenses	\$154,803	\$184,341	\$176,518	\$188,109	\$172,694	\$216,168	\$207,773	\$187,169	\$187,675	\$202,605
Commodities	\$27,343	\$13,944	\$25,028	\$21,650	\$19,675	\$29,249	\$21,201	\$31,637	\$33,385	\$32,028
Contributions and Transfers to Other Funds	\$14,412	\$9,198	\$9,803	\$10,860	\$13,064	\$15,456	\$17,382	\$18,547	\$15,469	\$12,897
All Other - Subtotal	\$196,999	\$209,018	\$213,430	\$222,639	\$208,348	\$261,722	\$249,687	\$248,201	\$263,910	\$279,190
Capital Expenditures										
Capital Expenditures	\$107,983	\$79,969	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721
Capital Expenditures - Subtotal	\$107,983	\$79,969	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721
Total Expenditures	\$1,139,351	\$782,872	\$976,109	\$1,007,980	\$940,925	\$1,200,013	\$1,224,132	\$1,042,874	\$927,537	\$962,867

PUS - DEPARTMENT OF PUBLIC SAFETY**0291 - State Police****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$6,224,459	\$7,274,508	\$6,866,601	\$7,520,788	\$6,944,896	\$7,553,894	\$7,691,381	\$9,580,903	\$9,411,684	\$9,286,384
Retirement Costs	\$2,842,025	\$2,399,276	\$2,691,442	\$2,948,447	\$2,825,070	\$3,175,193	\$3,335,760	\$4,149,991	\$3,620,894	\$2,637,272
Health Insurance	\$1,736,976	\$998,762	\$1,463,375	\$1,368,862	\$1,204,490	\$1,342,988	\$1,399,234	\$1,825,171	\$1,813,856	\$1,763,053
Other Fringe Benefits	\$708,415	\$443,213	\$451,322	\$453,960	\$433,125	\$548,577	\$584,311	\$739,155	\$676,930	\$664,554
Unemployment Reimbursements	\$0	\$6,172	\$756	\$1,475	\$3,065	\$0	\$688	\$6,905	\$8,855	\$1,650
Personal Services - Subtotal	\$30,644,086	\$33,631,045	\$32,796,122	\$34,581,783	\$32,215,495	\$32,805,505	\$34,245,013	\$33,610,743	\$32,285,817	\$29,927,516
All Other										
Professional Services	\$20,729	\$97,556	\$189,097	\$84,858	\$1,469,210	\$1,922,273	\$1,483,678	\$2,507,347	\$2,078,526	\$2,893,712
Travel Expenses	\$4,802	\$18,405	\$27,286	\$29,542	\$22,448	\$19,152	\$23,742	\$32,278	\$29,403	\$42,823
Miscellaneous Operating Expenses	\$1,313,393	\$1,122,702	\$1,287,570	\$932,272	\$1,062,995	\$1,124,214	\$997,575	\$1,109,789	\$1,221,281	\$1,388,639
Commodities	\$567,777	\$820,595	\$865,015	\$1,144,123	\$2,498,883	\$1,746,533	\$2,265,399	\$2,438,603	\$2,762,245	\$2,451,216
Grants, Subsidies and Pensions to Other Governments	\$0	\$1,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$339	\$255	\$0	\$255
Grants, Subsidies and Pensions to Individuals	\$72,260	\$684	\$11,272	\$144	\$65,879	\$0	\$108,672	\$57,579	\$43,568	\$0
Debt Service Principal	\$0	\$0	\$0	\$126,694	\$496,955	\$549,216	\$652,326	\$760,058	\$670,991	\$857,386
Debt Service Interest	\$0	\$0	\$12,439	\$88,505	\$37,630	\$41,187	\$41,394	\$34,920	\$23,638	\$13,312
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$733	\$393	\$2,455	\$0
All Other - Subtotal	\$9,824,453	\$7,834,276	\$8,729,068	\$10,575,144	\$16,777,398	\$14,912,106	\$15,223,580	\$15,311,462	\$14,557,818	\$16,856,639
Capital Expenditures										
Capital Expenditures	\$699,709	\$118,405	\$61,477	\$12,575	\$12,116	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$2,803,122	\$548,243	\$1,202,535	\$1,061,226	\$1,643,833	\$304,646	\$49,873	\$233,104	\$328,195	\$74,448
Total Expenditures	\$43,271,660	\$42,013,564	\$42,727,726	\$46,218,152	\$50,636,726	\$48,022,257	\$49,518,467	\$49,155,309	\$47,171,831	\$46,858,603

PUS - DEPARTMENT OF PUBLIC SAFETY

0981 - State Police - Support

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$264,103	\$259,456	\$274,655	\$287,255	\$306,394	\$297,915	\$319,848	\$311,365	\$321,105
Retirement Costs	\$0	\$57,333	\$65,641	\$74,899	\$81,568	\$89,236	\$91,820	\$97,842	\$81,164	\$71,766
Health Insurance	\$0	\$53,501	\$76,409	\$78,157	\$79,324	\$81,229	\$74,909	\$81,716	\$76,915	\$76,526
Other Fringe Benefits	\$0	\$19,539	\$21,073	\$22,277	\$23,339	\$26,650	\$23,823	\$25,841	\$22,677	\$22,670
Personal Services - Subtotal	\$0	\$394,475	\$422,580	\$449,988	\$471,486	\$503,509	\$488,467	\$525,247	\$492,121	\$492,068
All Other										
Professional Services	\$0	\$0	\$120	\$125	\$0	\$0	\$0	\$0	\$0	\$3,000
Travel Expenses	\$0	\$0	\$334	\$824	\$10	\$0	\$0	\$299	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$541	\$104	\$14	\$0	\$0	\$0	\$450	\$580
Commodities	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$5,231	\$4,723	\$5,246	\$6,639	\$7,014	\$7,561	\$10,259	\$8,354	\$6,924
All Other - Subtotal	\$0	\$5,231	\$5,718	\$6,349	\$6,662	\$7,014	\$7,561	\$10,558	\$8,804	\$10,504
Total Expenditures	\$0	\$399,706	\$428,297	\$456,337	\$478,148	\$510,523	\$496,028	\$535,805	\$500,925	\$502,572

PUS - DEPARTMENT OF PUBLIC SAFETY

0546 - Traffic Safety

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$473,011	\$424,676	\$460,999	\$470,236	\$532,316	\$466,530	\$481,456	\$479,547	\$473,093	\$450,068
Retirement Costs	\$169,737	\$147,658	\$175,566	\$183,373	\$210,242	\$189,978	\$202,855	\$202,387	\$175,801	\$127,743
Health Insurance	\$74,343	\$45,345	\$71,815	\$75,820	\$87,533	\$81,305	\$86,059	\$90,211	\$93,714	\$90,340
Other Fringe Benefits	\$28,489	\$26,342	\$26,198	\$27,667	\$34,249	\$34,899	\$36,682	\$36,750	\$32,751	\$31,360
Personal Services - Subtotal	\$745,581	\$644,021	\$734,578	\$757,095	\$864,340	\$772,713	\$807,053	\$808,895	\$774,086	\$699,510
All Other										
Professional Services	\$1,012	\$514	\$3,100	\$399	\$2,116	\$450	\$3,052	\$3,020	\$2,583	\$4,571
Travel Expenses	\$2,554	\$805	\$2,018	\$5,863	\$3,667	\$2,579	\$448	\$15,457	\$3,070	\$1,397
Miscellaneous Operating Expenses	\$99,392	\$55,876	\$52,740	\$57,153	\$56,102	\$62,086	\$70,058	\$73,256	\$68,025	\$66,322
Commodities	\$16,675	\$27,707	\$34,952	\$60,667	\$68,030	\$100,495	\$96,321	\$72,693	\$103,374	\$100,430
Contributions and Transfers to Other Funds	\$12,261	\$9,664	\$9,225	\$10,247	\$13,998	\$13,071	\$15,123	\$19,000	\$16,153	\$12,185
All Other - Subtotal	\$131,894	\$94,566	\$102,034	\$134,329	\$143,914	\$178,680	\$185,001	\$183,426	\$193,183	\$184,906
Capital Expenditures										
Capital Expenditures	\$53,569	\$5,681	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342
Capital Expenditures - Subtotal	\$53,569	\$5,681	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342
Total Expenditures	\$931,044	\$744,268	\$874,747	\$891,424	\$1,068,088	\$951,393	\$992,054	\$992,321	\$967,269	\$912,758

PUS - DEPARTMENT OF PUBLIC SAFETY
0715 - Traffic Safety - Commercial Vehicle Enforcement
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,889,614	\$2,429,564	\$2,051,498	\$2,306,438	\$2,167,687	\$2,446,405	\$2,482,350	\$2,248,771	\$2,092,599	\$2,059,736
Retirement Costs	\$638,874	\$807,712	\$723,202	\$885,846	\$816,695	\$969,543	\$1,023,187	\$898,209	\$746,647	\$559,079
Health Insurance	\$354,186	\$332,042	\$452,329	\$455,760	\$463,052	\$516,076	\$524,414	\$450,271	\$428,271	\$430,681
Other Fringe Benefits	\$130,381	\$135,566	\$128,715	\$141,456	\$148,578	\$189,716	\$202,972	\$178,675	\$161,155	\$151,001
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,013,056	\$3,704,885	\$3,355,745	\$3,789,500	\$3,596,112	\$4,121,740	\$4,232,924	\$4,001,500	\$3,655,952	\$3,359,599
All Other										
Professional Services	\$3,379	\$4,435	\$4,312	\$5,668	\$6,956	\$4,869	\$1,692	\$1,885	\$191,295	\$171,602
Travel Expenses	\$4,653	\$7,796	\$7,176	\$13,407	\$12,850	\$23,566	\$24,032	\$17,342	\$8,377	\$27,239
Miscellaneous Operating Expenses	\$240,873	\$265,021	\$257,075	\$213,003	\$11,338	\$93,778	\$44,957	\$182,640	\$204,041	\$244,719
Commodities	\$58,969	\$76,555	\$77,348	\$98,270	\$325,053	\$167,777	\$200,411	\$194,600	\$163,364	\$140,707
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$141	\$227	\$488	\$75	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$47,040	\$53,818	\$41,273	\$47,914	\$53,679	\$61,455	\$69,722	\$81,450	\$67,768	\$52,870
All Other - Subtotal	\$355,311	\$407,625	\$387,325	\$378,488	\$410,365	\$351,520	\$340,813	\$482,740	\$638,700	\$639,359
Capital Expenditures										
Capital Expenditures	\$79,624	\$66,590	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389
Capital Expenditures - Subtotal	\$79,624	\$66,590	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389
Total Expenditures	\$3,447,991	\$4,179,100	\$3,815,735	\$4,212,058	\$4,100,717	\$4,542,798	\$4,636,779	\$4,595,137	\$4,391,603	\$4,044,347

PUS - DEPARTMENT OF PUBLIC SAFETY**0547 - Turnpike Enforcement****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,280,907	\$2,599,440	\$2,273,424	\$2,285,559	\$2,218,490	\$2,447,845	\$2,602,957	\$2,513,427	\$2,303,059	\$2,319,412
Retirement Costs	\$846,416	\$962,852	\$867,328	\$967,066	\$986,295	\$1,129,594	\$1,230,542	\$1,181,459	\$924,423	\$693,849
Health Insurance	\$278,830	\$290,402	\$361,303	\$350,456	\$309,017	\$379,640	\$417,089	\$390,829	\$380,963	\$361,813
Other Fringe Benefits	\$120,326	\$130,657	\$119,027	\$126,126	\$122,552	\$161,684	\$181,028	\$171,184	\$148,516	\$148,143
Unemployment Reimbursements	\$2,251	\$4,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,528,730	\$3,987,478	\$3,621,082	\$3,729,206	\$3,636,354	\$4,118,763	\$4,431,616	\$4,256,898	\$3,756,961	\$3,523,217
All Other										
Professional Services	\$4,858	\$10,327	\$8,372	\$3,197	\$94,507	\$1,631	\$4,152	\$1,391	\$1,519	\$1,184
Travel Expenses	\$3,054	\$1,051	\$2,576	\$2,396	\$3,057	\$1,518	\$466	-\$52	\$682	\$49
Miscellaneous Operating Expenses	\$214,081	\$221,606	\$228,234	\$269,800	\$250,164	\$320,370	\$288,147	\$266,072	\$293,064	\$308,582
Commodities	\$91,844	\$66,376	\$84,320	\$98,434	\$150,745	\$221,314	\$229,102	\$306,715	\$250,886	\$250,647
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$147	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$54,444	\$54,979	\$41,825	\$47,718	\$55,965	\$64,964	\$76,680	\$94,306	\$72,981	\$57,045
All Other - Subtotal	\$368,281	\$354,340	\$365,327	\$421,544	\$554,585	\$609,797	\$598,546	\$668,431	\$619,131	\$617,508
Capital Expenditures										
Capital Expenditures	\$245,498	\$269,456	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724
Capital Expenditures - Subtotal	\$245,498	\$269,456	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724
Total Expenditures	\$4,142,508	\$4,611,274	\$4,255,684	\$4,218,902	\$4,730,786	\$4,847,306	\$5,450,911	\$5,073,895	\$4,587,160	\$4,240,448